



# **City of Issaquah**

## **2019 Preliminary Budget**

**October 15, 2018**

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**Summary of Revenues, Expenditures and Fund Balance  
By Fund as Forecasted for 2019**

<i>Fund Name</i>		<i>ESTIMATED Beginning Fund Balance</i>	<i>Proposed Revenues</i>	<i>Proposed Expenditures</i>	<i>ESTIMATED Ending Fund Balance</i>	<i>Budgeted Increase (Decrease) in Fund Balance</i>	<i>Reserve %</i>
General		23,464,485	52,707,388	52,707,388	23,464,485	-	45%
<b>General Fund Sub-total</b>		<b>\$ 23,464,485</b>	<b>\$ 52,707,388</b>	<b>\$ 52,707,388</b>	<b>\$ 23,464,485</b>	<b>\$ -</b>	
<b>Special Revenue Funds</b>	Contingency	300,348	500	-	300,848	500	
	Street Operating	912,208	3,879,322	5,078,855	(287,325)	(1,199,533)	
	REET	2,815,128	4,005,000	4,173,286	2,646,842	(168,286)	
	Mitigation	23,617,538	3,342,000	1,682,095	25,277,443	1,659,905	
	School Safety Zone	1,139,378	802,500	178,337	1,763,541	624,163	
	Sustainability	291,662	1,465,350	1,471,128	285,884	(5,778)	
	Communications/Cable TV	808,866	561,000	728,394	641,472	(167,394)	
	Lodging Tax	800,180	200,000	355,000	645,180	(155,000)	
	Municipal Art	280,109	447,673	418,554	309,228	29,119	
	Cemetery	421,981	90,000	190,296	321,685	(100,296)	
	<b>Special Revenue Funds Sub-total</b>	<b>\$ 31,387,398</b>	<b>\$ 14,793,345</b>	<b>\$ 14,275,945</b>	<b>\$ 31,904,798</b>	<b>\$ 517,400</b>	
<b>Debt Service</b>	Debt Service - Voted	785,162	1,800,200	1,834,526	750,836	(34,326)	
	Debt Service - Non-Voted	53,918	2,050,000	2,050,960	52,958	(960)	
	LID No. 23 Debt Service	86,543	20,794	86,771	20,566	(65,977)	
	LID No. 24 Debt Service	(292,814)	82,221	85,654	(296,247)	(3,433)	
	LID Guaranty	436,047	5,000	-	441,047	5,000	
	<b>Debt Service Funds Sub-total</b>	<b>\$ 1,068,856</b>	<b>\$ 3,958,215</b>	<b>\$ 4,057,911</b>	<b>\$ 969,160</b>	<b>(99,696)</b>	
<b>Capital Project</b>	Municipal Facilities Capital Project	49,132	463,746	798,114	(285,236)	(334,368)	
	Street Capital Projects	3,973,458	17,776,711	20,458,444	1,291,725	(2,681,733)	
	Centralized ITS System	247,091	-	175,280	71,811	(175,280)	
	Park Capital Projects	1,203,155	3,832,123	3,760,582	1,274,696	71,541	
	Fire Capital Projects	228,410	-	-	228,410	-	
	<b>Capital Project Funds Sub-total</b>	<b>\$ 5,701,246</b>	<b>\$ 22,072,580</b>	<b>\$ 25,192,420</b>	<b>\$ 2,581,406</b>	<b>(3,119,840)</b>	
<b>Enterprise</b>	Water	9,690,002	14,512,300	17,023,638	7,178,664	(2,511,338)	
	Sewer	11,712,312	10,460,000	10,170,481	12,001,831	289,519	
	Stormwater	7,314,194	6,022,750	8,319,482	5,017,462	(2,296,732)	
	<b>Enterprise Funds Sub-total</b>	<b>\$ 28,716,508</b>	<b>\$ 30,995,050</b>	<b>\$ 35,513,601</b>	<b>\$ 24,197,957</b>	<b>(4,518,551)</b>	
<b>Internal Service Funds</b>	General Insurance	962,070	706,200	800,673	867,597	(94,473)	
	Medical Insurance	1,686,574	4,455,821	4,656,837	1,485,558	(201,016)	
	Unemployment Insurance	148,586	40,750	40,000	149,336	750	
	Technology Services	1,232,013	4,313,986	4,293,110	1,252,889	20,876	
	Fleet Services	8,245,289	869,147	3,030,846	6,083,590	(2,161,699)	
	Public Works Engineering Fund	-	-	-	-	-	
	Ruth Kees Award	29,113	100	500	28,713	(400)	
	<b>Internal Service Funds Sub-total</b>	<b>\$ 12,303,645</b>	<b>\$ 10,386,004</b>	<b>\$ 12,821,966</b>	<b>\$ 9,867,683</b>	<b>(2,435,962)</b>	
<b>All Funds Totals</b>		<b>\$ 102,642,138</b>	<b>\$ 134,912,582</b>	<b>\$ 144,569,231</b>	<b>\$ 92,985,489</b>	<b>(9,656,649)</b>	

# General Fund Budget Year vs Budget Year

Fund: 001 - General

Reporting Period: January, 2019 To

Fund: <All>; Department: <All>; Object:

	2018 Amended Budget	2019 Proposed Budget	Variance Over/Under	Percentage Variance
<b>Revenue:</b>				
Charges for Service	7,718,120	8,093,550	375,430	4.86%
Cost Allocation Fees	1,320,000	1,320,000	0	0.00%
Fines & Penalties	228,300	228,300	0	0.00%
Intergovernmental Sources	2,056,550	1,605,687	(450,863)	-21.92%
License & Permits	2,840,595	2,761,000	(79,595)	-2.80%
Miscellaneous	1,496,840	1,496,532	(308)	-0.02%
Taxes	34,927,619	36,787,319	1,859,700	5.32%
Transfers-In	391,000	415,000	24,000	6.14%
<b>Total Revenue</b>	<b>50,979,024</b>	<b>52,707,388</b>	<b>1,728,364</b>	<b>3.39%</b>
<b>Expense:</b>				
Capital	98,000	60,500	(37,500)	-38.27%
Cost Allocation Charges	4,287,726	2,928,924	(1,358,802)	-31.69%
Intergovernmental Services	7,035,681	7,667,546	631,865	8.98%
Other Operating Cost	3,384,255	2,507,705	(876,550)	-25.90%
Other Personnel	1,383,800	1,384,499	699	0.05%
Salary & Wages	23,743,763	25,377,578	1,633,815	6.88%
Services	6,146,134	6,867,636	721,502	11.74%
Supplies	1,044,260	998,505	(45,755)	-4.38%
Transfers-Out	5,220,000	4,914,495	(305,505)	-5.85%
<b>Total Expense</b>	<b>52,343,619</b>	<b>52,707,388</b>	<b>363,769</b>	<b>0.69%</b>
<b>Net Total</b>	<b>(1,364,595)</b>	<b>-</b>	<b>1,364,595</b>	

## Budget Expenditure Comparison Summary

	2017 Actuals	2018 Amended Budget	2018 Projected Actuals	2019 Preliminary Budget	Percent Budget Change	Budget to Budget Variance
<b>GENERAL</b>						
<i>(page refers to ORG SUMMARY SECTION)</i>						
<b>CITY CLERK</b>	Pg 14					
Salary & Wages	323,679	436,800	344,538	440,292		
Other Personnel	-	-	-	-		
Supplies	4,827	6,500	1,981	5,500		
Services	20,087	21,200	16,635	20,919		
Other Operating Cost	9,831	18,000	6,189	14,000		
Cost Allocation Charges	-	41,497	41,497	54,144		
Capital	-	-	-	-		
<b>CITY CLERK Total</b>	<b>\$ 358,423</b>	<b>\$ 523,997</b>	<b>\$ 410,840</b>	<b>\$ 534,855</b>	<b>2%</b>	<b>\$ 10,858</b>
<b>CITY FACILITIES</b>	Pg 77					
Salary & Wages	1,140,983	1,125,700	1,013,130	1,133,126		
Other Personnel	1,064	9,200	8,280	9,200		
Supplies	92,056	106,800	101,460	106,800		
Services	364,605	621,000	515,898	561,275		
Other Operating Cost	154,908	192,900	183,255	308,000		
Cost Allocation Charges	-	-	-	76,918		
Capital	-	-	-	-		
<b>CITY FACILITIES Total</b>	<b>\$ 1,753,617</b>	<b>\$ 2,055,600</b>	<b>\$ 1,822,023</b>	<b>\$ 2,195,319</b>	<b>7%</b>	<b>\$ 139,719</b>
<b>COMMUNICATIONS</b>	Pg 26					
Salary & Wages	364,723	450,100	355,153	309,989		
Other Personnel	-	-	-	-		
Supplies	4,746	2,300	677	1,700		
Services	15,654	83,800	31,181	124,384		
Other Operating Cost	5,832	4,000	9,874	4,000		
Cost Allocation Charges	-	89,628	89,628	131,836		
Capital	-	-	-	60,500		
<b>COMMUNICATIONS Total</b>	<b>\$ 390,955</b>	<b>\$ 629,828</b>	<b>\$ 486,513</b>	<b>\$ 632,409</b>	<b>0%</b>	<b>\$ 2,581</b>
<b>COMMUNITY SERVICES</b>	Pg 32					
Salary & Wages	109,648	121,500	75,449	276,551		
Other Personnel	-	-	-	-		
Supplies	3,816	1,600	6,306	2,100		
Services	158,540	64,000	119,218	160,525		
Other Operating Cost	728,686	779,300	782,837	672,500		
Cost Allocation Charges	-	-	-	-		
Capital	-	-	-	-		
<b>COMMUNITY SERVICES Total</b>	<b>\$ 1,000,689</b>	<b>\$ 966,400</b>	<b>\$ 983,811</b>	<b>\$ 1,111,676</b>	<b>15%</b>	<b>\$ 145,276</b>
<b>DEVELOPMENT SERVICES</b>	Pg 56					
Salary & Wages	3,656,291	4,606,700	4,083,436	4,904,176		
Other Personnel	4,237	-	252	20,672		
Supplies	139,711	18,300	13,655	25,000		
Services	1,798,626	1,795,660	1,272,970	2,149,344		
Other Operating Cost	110,680	77,705	40,650	55,505		
Cost Allocation Charges	40,000	669,639	669,639	475,232		
Capital	-	-	-	-		
<b>DEVELOPMENT SERVICES Total</b>	<b>\$ 5,749,545</b>	<b>\$ 7,168,004</b>	<b>\$ 6,080,603</b>	<b>\$ 7,629,929</b>	<b>6%</b>	<b>\$ 461,925</b>

	2017 Actuals	2018 Amended Budget	2018 Projected Actuals	2019 Preliminary Budget	Percent Budget Change	Budget to Budget Variance
<b>ECONOMIC DEVELOPMENT</b> Pg 50						
Salary & Wages	482,134	532,900	564,930	566,518		
Other Personnel	159	500	-	500		
Supplies	4,449	7,400	1,066	7,400		
Services	18,593	125,310	78,855	181,446		
Other Operating Cost	29,799	36,400	25,257	33,350		
Cost Allocation Charges	-	-	-	52,440		
Capital	-	-	-	-		
<b>ECONOMIC DEVELOPMENT Total</b>	<b>\$ 535,133</b>	<b>\$ 702,510</b>	<b>\$ 670,109</b>	<b>\$ 841,654</b>	<b>20%</b>	<b>\$ 139,144</b>
<b>EXECUTIVE</b> Pg 8						
Salary & Wages	870,725	1,130,800	1,068,157	1,121,406		
Other Personnel	-	-	62,191	-		
Supplies	7,522	6,100	5,127	3,800		
Services	58,244	212,200	197,614	118,343		
Other Operating Cost	76,596	57,900	14,390	20,170		
Cost Allocation Charges	7,500	63,328	63,328	82,239		
Capital	-	-	-	-		
<b>EXECUTIVE Total</b>	<b>\$ 1,020,587</b>	<b>\$ 1,470,328</b>	<b>\$ 1,410,806</b>	<b>\$ 1,345,958</b>	<b>-8%</b>	<b>\$ (124,370)</b>
<b>FINANCE</b> Pg 17						
Salary & Wages	881,347	1,115,200	953,973	1,398,451		
Other Personnel	-	-	15,235	-		
Supplies	16,798	16,500	13,808	20,000		
Services	309,073	449,624	315,151	142,767		
Other Operating Cost	114,994	72,600	48,121	193,150		
Cost Allocation Charges	-	189,814	189,814	208,131		
Capital	-	-	-	-		
<b>FINANCE Total</b>	<b>\$ 1,322,212</b>	<b>\$ 1,843,738</b>	<b>\$ 1,536,102</b>	<b>\$ 1,962,499</b>	<b>6%</b>	<b>\$ 118,761</b>
<b>FIRE</b> Pg 96						
Salary & Wages	-	-	-	-		
Other Personnel	-	-	-	-		
Supplies	-	-	-	-		
Services	-	-	-	-		
Other Operating Cost	6,371,943	6,647,581	6,647,581	7,085,321		
Cost Allocation Charges	-	-	-	-		
Capital	-	-	-	-		
<b>FIRE Total</b>	<b>\$ 6,371,943</b>	<b>\$ 6,647,581</b>	<b>\$ 6,647,581</b>	<b>\$ 7,085,321</b>	<b>7%</b>	<b>\$ 437,740</b>
<b>HUMAN RESOURCES</b> Pg 29						
Salary & Wages	408,747	469,200	480,042	630,940		
Other Personnel	-	-	20,184	-		
Supplies	14,788	21,600	10,402	26,600		
Services	63,090	333,000	72,587	168,080		
Other Operating Cost	12,704	45,900	12,091	80,600		
Cost Allocation Charges	-	55,497	55,497	51,362		
Capital	-	-	-	-		
<b>HUMAN RESOURCES Total</b>	<b>\$ 499,329</b>	<b>\$ 925,197</b>	<b>\$ 650,803</b>	<b>\$ 957,582</b>	<b>4%</b>	<b>\$ 32,385</b>
<b>LEGAL</b> Pg 20						
Salary & Wages	-	-	-	-		
Other Personnel	-	-	-	-		
Supplies	-	-	-	-		
Services	737,685	612,000	914,140	900,000		
Other Operating Cost	-	-	-	-		
Cost Allocation Charges	-	-	-	-		
Capital	-	-	-	-		
<b>LEGAL Total</b>	<b>\$ 737,685</b>	<b>\$ 612,000</b>	<b>\$ 914,140</b>	<b>\$ 900,000</b>	<b>47%</b>	<b>\$ 288,000</b>

	2017 Actuals	2018 Amended Budget	2018 Projected Actuals	2019 Preliminary Budget	Percent Budget Change	Budget to Budget Variance
<b>LEGISLATIVE</b> Pg 5						
Salary & Wages	120,060	125,980	121,535	124,630		
Other Personnel	-	-	-	-		
Supplies	936	1,200	2,308	3,100		
Services	3,500	4,600	4,602	16,225		
Other Operating Cost	2,720	35,279	24,747	28,670		
Cost Allocation Charges	-	78,159	78,159	67,303		
Capital	-	-	-	-		
<b>LEGISLATIVE Total</b>	<b>\$ 127,217</b>	<b>\$ 245,218</b>	<b>\$ 231,350</b>	<b>\$ 239,928</b>	<b>-2%</b>	<b>\$ (5,290)</b>
<b>MUNICIPAL COURT</b> Pg 11						
Salary & Wages	847,036	906,300	880,334	873,100		
Other Personnel	12,835	14,200	13,793	14,200		
Supplies	10,325	18,400	9,228	15,300		
Services	74,781	76,700	79,582	80,664		
Other Operating Cost	20,518	21,700	10,035	16,200		
Cost Allocation Charges	-	124,051	124,051	126,443		
Capital	-	-	-	-		
<b>MUNICIPAL COURT Total</b>	<b>\$ 965,495</b>	<b>\$ 1,161,351</b>	<b>\$ 1,117,022</b>	<b>\$ 1,125,907</b>	<b>-3%</b>	<b>\$ (35,444)</b>
<b>NON-DEPARTMENTAL</b> Pg 99						
Salary & Wages	974,622	-	102,878	-		
Other Personnel	-	-	-	-		
Supplies	218,731	40,000	78,271	5,000		
Services	191,557	60,000	41,537	199,500		
Other Operating Cost	8,341,242	6,244,000	5,283,450	5,522,245		
Cost Allocation Charges	980,500	754,500	754,500	-		
Capital	986,055	70,000	83,932	-		
<b>NON-DEPARTMENTAL Total</b>	<b>\$ 11,692,707</b>	<b>\$ 7,168,500</b>	<b>\$ 6,344,567</b>	<b>\$ 5,726,745</b>	<b>-20%</b>	<b>\$ (1,441,755)</b>
<b>PARKS &amp; RECREATION</b> Pg 53						
Salary & Wages	3,589,013	3,985,700	3,587,130	4,025,644		
Other Personnel	658,629	882,000	793,800	1,032,027		
Supplies	285,081	385,960	366,662	372,105		
Services	1,075,820	964,300	919,567	1,458,440		
Other Operating Cost	686,944	514,286	488,572	608,335		
Cost Allocation Charges	204,000	1,011,101	960,546	536,549		
Capital	-	-	-	-		
<b>PARKS &amp; RECREATION Total</b>	<b>\$ 6,499,488</b>	<b>\$ 7,743,347</b>	<b>\$ 7,116,277</b>	<b>\$ 8,033,100</b>	<b>4%</b>	<b>\$ 289,753</b>
<b>POLICE</b> Pg 80						
Salary & Wages	7,981,149	9,045,700	8,141,130	9,112,354		
Other Personnel	347,847	305,900	275,310	305,900		
Supplies	374,777	395,600	395,600	397,600		
Services	474,844	501,400	501,400	577,750		
Other Operating Cost	446,710	412,700	412,700	429,600		
Cost Allocation Charges	244,000	1,129,953	1,129,953	957,925		
Capital	-	28,000	28,000	-		
<b>POLICE Total</b>	<b>\$ 9,869,327</b>	<b>\$ 11,819,253</b>	<b>\$ 10,884,093</b>	<b>\$ 11,781,129</b>	<b>0%</b>	<b>\$ (38,124)</b>
<b>SUPPORT SERVICES</b> Pg 23						
Salary & Wages	345,812	431,500	467,050	460,401		
Other Personnel	4,020	12,000	14,605	2,000		
Supplies	4,487	6,000	3,981	6,500		
Services	8,312	8,900	8,917	7,974		
Other Operating Cost	7,786	17,100	5,083	18,100		
Cost Allocation Charges	-	80,559	80,559	108,402		
Capital	-	-	-	-		
<b>SUPPORT SERVICES Total</b>	<b>\$ 370,417</b>	<b>\$ 556,059</b>	<b>\$ 580,195</b>	<b>\$ 603,377</b>	<b>9%</b>	<b>\$ 47,318</b>

	2017 Actuals	2018 Amended Budget	2018 Projected Actuals	2019 Preliminary Budget	Percent Budget Change	Budget to Budget Variance
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#### SPECIAL REVENUE, DEBT SERVICE, CAPITAL PROJECTS, INTERNAL SERVICE

##### EMERGENCY MANAGEMENT Pg 108

Salary & Wages	106,779	183,300	175,950	167,641		
Other Personnel	962	800	25,088	2,000		
Supplies	64,143	33,105	45,984	38,200		
Services	32,642	7,200	2,655	8,390		
Other Operating Cost	11,794	14,900	13,257	17,865		
Cost Allocation Charges	-	-	-	9,615		
Capital	-	20,000	19,515	25,000		
<b>EMERGENCY MANAGEMENT Total</b>	<b>\$ 216,321</b>	<b>\$ 259,305</b>	<b>\$ 282,449</b>	<b>\$ 268,711</b>	<b>4%</b>	<b>\$ 9,406</b>

##### STREETS Pg 111

Salary & Wages	2,055,025	2,421,200	2,234,876	2,602,712		
Other Personnel	117,351	97,450	52,896	92,145		
Supplies	355,910	322,108	267,066	384,929		
Services	487,082	893,460	638,764	777,325		
Other Operating Cost	464,980	1,004,684	945,122	421,637		
Cost Allocation Charges	372,700	458,556	458,556	531,395		
Capital	8,045	-	1,796	-		
<b>STREETS Total</b>	<b>\$ 3,861,094</b>	<b>\$ 5,197,458</b>	<b>\$ 4,599,076</b>	<b>\$ 4,810,143</b>	<b>-7%</b>	<b>\$ (387,315)</b>

#### SPECIAL REVENUE FUNDS, DEBT SERVICE CAPITAL PROJECTS, INTERNAL SERVICE

Salary & Wages	6,810,447	8,222,756	8,201,757	8,748,806		
Other Personnel	44,099	37,500	34,332	55,600		
Supplies	847,081	1,005,695	570,558	966,560		
Services	1,442,369	1,975,420	2,828,145	2,269,803		
Other Operating Cost	10,845,286	19,665,636	19,395,530	12,788,253		
Cost Allocation Charges	147,340	360,758	360,758	514,692		
Capital	(5,982,382)	34,183,507	26,138,304	26,134,515		
<b>Total</b>	<b>\$ 14,154,241</b>	<b>\$ 65,451,272</b>	<b>\$ 57,529,383</b>	<b>\$ 51,478,229</b>	<b>-21%</b>	<b>\$ (13,973,043)</b>

#### ENTERPRISE

##### UTILITIES Pg 175

Salary & Wages	3,834,197	5,579,400	4,690,758	5,590,611		
Other Personnel	140,509	110,300	153,130	309,700		
Supplies	1,987,681	2,772,590	2,855,226	2,847,705		
Services	1,065,138	2,770,960	1,313,881	2,426,227		
Other Operating Cost	12,593,353	11,421,010	11,536,262	11,568,675		
Cost Allocation Charges	1,466,900	1,881,439	1,881,439	1,824,181		
Capital	756,669	7,812,261	4,054,011	10,737,661		
<b>UTILITIES Total</b>	<b>\$ 21,844,448</b>	<b>\$ 32,347,960</b>	<b>\$ 26,484,707</b>	<b>\$ 35,304,760</b>	<b>9%</b>	<b>\$ 2,956,800</b>



# City of Issaquah

## 2019 Preliminary Budget - Staffing Levels

2015 - 2019 Staffing Levels <sup>1</sup>	2015	2016	2017	2018	2019
<b>Executive Department</b>					
<b>Executive Office</b>					
Mayor	1.00	1.00	1.00	1.00	1.00
City Administrator	1.00	1.00	1.00	1.00	1.00
Deputy City Administrator	1.00	1.00	1.00	1.00	1.00
Development Officer	-	-	0.75	0.75	0.75
Intergovernmental Relations Manager	-	1.00	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Management Analyst	-	-	-	-	1.00
<b>Total Executive Office</b>	<b>4.00</b>	<b>5.00</b>	<b>4.75</b>	<b>4.75</b>	<b>5.75</b>
<b>City Clerk's Office</b>					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	-	1.00	1.00	1.00	1.00
Public Records Analyst	-	-	1.00	1.00	1.00
Administrative Support Assistant IV	1.00	-	-	-	-
<b>Total City Clerk's Office</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Communications Office</b>					
Assistant to City Administrator	1.00	1.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00
Media Production Specialist	1.00	1.00	1.00	1.00	1.00
Media Production Assistant	-	-	-	0.75	0.75
Development Officer	0.75	0.75	-	-	-
Neighborhood Engagement Coordinator	-	-	-	1.00	1.00
<b>Total Communications Office</b>	<b>3.75</b>	<b>3.75</b>	<b>3.00</b>	<b>4.75</b>	<b>4.75</b>
<b>Executive Department FTE Total</b>	<b>9.75</b>	<b>10.75</b>	<b>10.75</b>	<b>12.50</b>	<b>13.50</b>
<b>Development Services</b>					
<b>Long Range Planning &amp; Administration</b>					
Development Services Director	1.00	0.65	0.65	0.65	0.65
Deputy Development Services Director	1.00	-	-	-	-
Policy Planning Manager	1.00	1.00	1.00	1.00	1.00
Development Services Project Manager	-	1.00	1.00	1.00	1.00
Senior Planner	0.6	0.6	0.6	1.6	1.6
Associate Planner	0.50	0.50	0.50	0.50	0.5
<b>Total Long Range Planning &amp; Administration Division</b>	<b>4.13</b>	<b>3.78</b>	<b>3.78</b>	<b>4.78</b>	<b>4.78</b>
<b>Land Development Division</b>					
Land Development Manager	1.00	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	2.00	2.00	2.00
Associate Planner	2.50	1.50	1.50	1.50	2.50
Construction Inspector	2.00	2.00	2.00	2.00	2.00
Engineering Tech	-	1.00	1.00	1.00	1.00
Network Analyst	-	-	-	1.00	1.00
Building Inspector	-	-	-	-	1.00
Assistant Planner	-	1.00	1.00	1.00	-
<b>Total Land Development Division</b>	<b>8.50</b>	<b>9.50</b>	<b>10.50</b>	<b>11.50</b>	<b>12.50</b>

<b>2015 - 2019 Staffing Levels<sup>1</sup></b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Construction Division</b>					
Project Oversight Manager	1.00	1.00	1.00	1.00	1.00
Code Compliance Officer	1.00	2.00	2.00	2.00	2.00
Sr Engineer	1.00	1.00	1.00	1.00	1.00
Permit & Licensing Database Admin	1.00	1.00	1.00	-	-
Permit Technician I	2.00	2.00	2.00	2.00	2.00
Permit Technician II	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Plans Examiner	1.00	1.00	2.00	2.00	2.00
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
Building Inspector II	2.00	2.00	2.00	2.00	2.00
Construction Inspector	-	-	1.00	1.00	1.00
<b>Total Construction Division</b>	<b>12.00</b>	<b>13.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Development Services Department Total</b>	<b>24.63</b>	<b>26.28</b>	<b>29.28</b>	<b>30.28</b>	<b>31.28</b>
<b>Economic Development</b>					
Economic Development Director	1.00	0.35	0.35	0.35	0.35
Economic Development Manager	2.00	2.00	2.00	2.00	2.00
Economic Development Specialist	1.00	1.00	1.00	1.00	1.00
<b>Economic Development Total</b>	<b>4.00</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>
<b>Finance</b>					
Finance Director	1.00	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	-	-
Financial Services Supervisor	1.00	1.00	1.00	1.00	-
Financial Operations Manager	-	-	2.00	3.00	3.00
Senior Accountant	2.00	2.00	1.00	1.00	1.00
Accountant	-	-	-	1.00	1.00
Risk Management Officer	1.00	1.00	1.00	1.00	1.00
Senior Tax Auditor	0.75	0.75	0.75	0.75	0.75
Business Tax/Cash Control Coordinator	0.50	0.50	0.50	0.50	0.50
Payroll Coordinator	-	1.00	1.00	1.00	1.00
Financial Data Specialist	1.00	1.00	1.00	1.00	1.00
Fiscal Specialist II	2.00	1.50	1.50	1.50	1.50
Utility Services Program Coordinator	1.00	1.00	1.00	1.00	1.00
Budget Analyst	-	-	-	-	1.00
Financial Analyst	-	-	-	-	1.00
<b>Finance Total</b>	<b>11.25</b>	<b>11.75</b>	<b>12.75</b>	<b>13.75</b>	<b>14.75</b>
<b>Human Resources</b>					
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	-	-	-	-
Human Resources Analyst	1.00	2.00	2.00	2.00	3.00
<b>Human Resources Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

<b>2015 - 2019 Staffing Levels<sup>1</sup></b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Information Technology</b>					
Information Systems Manager	1.00	1.00	1.00	1.00	1.00
IT Systems/Network Analyst	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
Permit & Licensing Database Admin	-	-	-	-	-
Network Analyst	-	-	-	-	1.00
Senior ERP Solutions Architect	-	-	-	1.00	1.00
Senior IT Project Manager	-	-	-	-	1.00
GIS Coordinator	-	-	-	-	1.00
Police IT Analyst & E-911/GIS	-	-	-	-	1.00
PC Technician II	1.00	-	-	-	-
PC Technician I	-	1.00	1.00	1.00	1.00
<b>Information Technology Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>9.00</b>
<b>Municipal Court</b>					
Court Administrator	1.00	1.00	1.00	1.00	1.00
Probation Officer	1.00	1.00	1.00	1.00	1.00
Municipal Court Clerk	3.00	3.00	3.00	3.00	3.00
Judge	0.50	0.75	0.75	0.75	0.75
Court Security Officer	0.50	0.50	0.50	0.50	0.50
<b>Municipal Court Total</b>	<b>6.00</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
<b>Sustainability</b>					
Sustainability Director	1.00	1.00	1.00	1.00	1.00
Human Svcs & Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00
Sustainability Program Manager, Sr.	1.00	1.00	1.00	1.00	1.00
Sustainability Coordinator II	1.00	1.00	1.00	1.00	2.00
Sustainability Coordinator I	1.00	1.00	1.00	1.00	-
<b>Office of Sustainability Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Parks &amp; Recreation</b>					
<b>Parks, Planning &amp; Administration</b>					
Parks Director	1.00	1.00	1.00	1.00	1.00
Deputy Parks Director	1.00	1.00	1.00	1.00	1.00
Parks Planner	1.00	1.00	1.00	2.00	2.00
<b>Total Parks, Planning &amp; Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Facility Rentals</b>					
Administrative Support Assistant III	1.00	1.00	1.00	1.00	1.00
Events & Facilities Coordinator	1.00	1.00	1.00	-	-
Recreation Supervisor	-	-	-	1.00	1.00
Recreation Leader	-	1.00	1.00	1.00	1.00
<b>Total Facility Rentals</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>City Facility Services</b>					
Parks Division Manager	0.50	0.50	0.50	0.50	0.50
Supervising Facility Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Facilities Remodel Coordinator	1.00	1.00	1.00	1.00	1.00
Facilities Maint Worker I	1.00	1.00	1.00	1.00	1.00
Facilities Maint Worker II	3.00	3.00	3.00	3.00	3.00
Custodian	4.00	4.00	4.00	3.00	3.00
Administrative Support Assistant III	1.00	-	-	-	-
<b>Total City Facility Services</b>	<b>.50</b>	<b>10.50</b>	<b>10.50</b>	<b>9.50</b>	<b>9.50</b>

<b>2015 - 2019 Staffing Levels<sup>1</sup></b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Recreation Services</b>					
Recreation Supervisor	1.00	1.00	1.00	2.00	2.00
Recreation Coordinator	2.00	2.00	2.00	-	-
Recreation Specialist	2.00	2.00	2.00	2.00	2.00
Recreation Leader	2.00	2.00	2.00	2.00	2.00
Admin Office Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	2.50	2.50	2.50	2.50	2.50
Administrative Assistant III	1.00	1.00	1.00	1.00	-
<b>Total Recreation Services</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>10.50</b>	<b>9.50</b>
<b>Aquatics/Pool</b>					
Recreation Supervisor	-	-	-	1.00	1.00
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	-	-
Recreation Leader	1.00	1.00	1.00	1.00	1.00
Recreation Aid	3.00	3.00	3.00	3.00	3.00
<b>Total Aquatics/Pool</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Park Facilities Maintenance</b>					
Parks Division Manager	0.50	0.50	0.50	0.50	0.50
Gardener	1.00	1.00	1.00	1.00	1.00
Open Space Steward	1.00	1.00	1.00	1.00	1.00
Supervising Parks Maint Worker	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Lead	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Worker I	5.00	5.00	5.00	5.00	6.00
Parks Irrigation Specialist	-	1.00	1.00	1.00	1.00
<b>Total Park Facilities Maintenance</b>	<b>9.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.50</b>
<b>Parks &amp; Recreation Department Total</b>	<b>43.50</b>	<b>44.50</b>	<b>44.50</b>	<b>43.50</b>	<b>43.50</b>
<b>Police</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	-	-
Commander	2.00	2.00	2.00	3.00	3.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Support Assistant III	0.50	0.50	0.50	0.75	0.75
Sergeant	5.00	5.00	5.00	5.00	5.00
Corporal	5.00	5.00	5.00	5.00	5.00
Officer	21.00	23.00	23.00	26.00	28.00
Jail Manager	1.00	1.00	1.00	1.00	1.00
Corrections Officer	10.00	12.00	12.00	12.00	12.00
Corrections Transport Officer	1.00	1.00	1.00	1.00	1.00
Police IT Analyst & E-911/GIS	1.00	1.00	1.00	1.00	-
Communications Supervisor	1.00	1.00	1.00	2.00	2.00
Communications Specialist	10.00	10.00	10.00	10.00	10.00
Records Supervisor	1.00	1.00	1.00	1.00	1.00
Records Specialist	2.00	2.00	2.00	2.00	2.00
Records Support Specialist	1.00	1.00	1.00	1.00	1.00
<b>Police Department Total</b>	<b>64.50</b>	<b>68.50</b>	<b>68.50</b>	<b>72.75</b>	<b>73.75</b>

<b>2015 - 2019 Staffing Levels<sup>1</sup></b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Public Works Engineering</b>					
Public Works Engineering Director	1.00	1.00	1.00	1.00	1.00
Engineering Manager	3.00	2.00	2.00	2.00	2.00
Senior Engineer	-	3.00	4.00	4.00	4.00
Engineer II	1.00	1.00	1.00	1.00	1.00
Engineer, Traffic Signal Ops	1.00	1.00	1.00	1.00	1.00
Engineer Technician, Senior	1.00	1.00	1.00	1.00	1.00
Environmental Science Assoc	1.00	1.00	1.00	1.00	1.00
Enivornmental Science Assist	0.75	1.00	1.00	1.00	2.00
Construction Project Coordinator	1.00	1.00	1.00	1.00	1.00
Construction Inspector, Sr.	1.00	1.00	1.00	1.00	1.00
Construction Inspector II	-	-	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00	-
Senior Transportation Planner	-	-	1.00	1.00	1.00
Project Acct Technician	0.50	-	-	-	-
<b>Public Works Engineering Total</b>	<b>12.25</b>	<b>14.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Public Works Operations</b>					
Public Works Operations Director	1.00	1.00	1.00	1.00	1.00
Public Works Operations Manager	3.00	3.00	3.00	3.00	3.00
Maintenance Worker, Senior Lead	4.00	4.00	4.00	4.00	4.00
Senior Signal Technician	1.00	2.00	2.00	2.00	2.00
Signal Technician	1.00	-	-	-	-
Mapping Technician	1.00	1.00	1.00	1.00	1.00
Utilities Technician	3.00	3.00	3.00	3.00	3.00
Maintenance Workers (I, II and III)	23.50	23.50	23.50	23.50	24.50
Shop Aide	1.00	1.00	1.00	1.00	1.00
Administrative Support Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Support Assistant	1.00	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Construction Technician	-	-	-	-	-
Emergency Preparedness Coordinator	0.63	0.75	0.75	1.00	1.00
<b>Public Works Operations Total</b>	<b>45.13</b>	<b>45.25</b>	<b>45.25</b>	<b>45.50</b>	<b>46.50</b>
<b>Support Services &amp; Systems</b>					
Support Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Support Assistant I-IV	3.88	5.00	5.00	5.00	5.00
Project Accounting Tech	0.50	1.00	1.00	1.00	1.00
Administrative Support Assistant II	-	-	-	-	0.50
<b>Support Svcs &amp; Systems Total</b>	<b>5.375</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.50</b>
<b>Total Authorized Positions</b>	<b>238.38</b>	<b>249.63</b>	<b>256.63</b>	<b>264.88</b>	<b>275.38</b>

<sup>1</sup>Staffing Levels exclude Limited-Term and Part-Time Non Regular equivalents

**City of Issaquah**  
**2019 Preliminary Budget - Staffing Changes**

2019 Position Changes	Department	Fund	2019
<b>Limited Term Conversion to Full Time</b>			
Management Analyst	Executive	General	1.00
Building Inspector	Development Services	General	1.00
<b>Total LTE Conversions</b>			<b>2.00</b>
<b>Repurposed Positions</b>			
Budget Analyst	Finance	General	1.00 <sup>1</sup>
Parks Maintenance Worker	Parks	General	1.00 <sup>1</sup>
Human Resource Analyst	Human Resources	General	1.00 <sup>2</sup>
Administrative Support Assistant	Support Services	General	0.50 <sup>2</sup>
<b>Total Other Conversion FTEs</b>			<b>3.50</b>
<b>2019 New Proposed FTE's:</b>			
Financial Analyst	Finance	General	1.00
Environmental Science Assistant	Public Works Engineering	Utilities	1.00
Network Analyst	Technology Services	Technology Services	1.00
Senior IT Project Manager	Technology Services	Technology Services	1.00
PWO Maintenance Worker	Public Works Operations	Street	1.00
<b>Total New FTE's</b>			<b>5.00</b>
<b>Proposed Unfunded Positions</b>			
Police Office	Police	General	1.00 <sup>3</sup>
Police Office	Police	General	1.00 <sup>3</sup>
<b>Total New FTE's</b>			<b>2.00</b>

<sup>1</sup> Return loaned FTE from IT and repurposed

<sup>2</sup> Reallocated professional services and part time funding for staffing

<sup>3</sup> Unfunded positions in the 2019 preliminary budget

2015 - 2019 Limited Term Positions	Department	Fund	2016	2017	2018	2019	Expiration
Senior Center Manager	Parks & Recreation	General	-	1.00	1.00	1.00	12/31/2019
Permit Technician	Development Services	General	-	-	-	0.41	3/31/2019
Program Coordinator	Sustainability	Sustainability'	-	-	-	0.50	12/31/2020
Neighborhood Engagement Coordinator	Communications	General	0.75	0.75	-	-	-
Building Inspector	Development Services	General Fund/Private	-	1.00	1.00	1.00	TBD
Project Manager *	Technology Services	Technology Services	1.00	1.00	1.00	-	-
Business Analyst *	Technology Services	Technology Services	1.00	1.00	1.00	0.25	3/16/2019
<b>Total Limited Term Positions</b>			<b>2.75</b>	<b>4.75</b>	<b>4.00</b>	<b>3.16</b>	

\* Allocation reauthorized from Regular FTE for Limited Term positions in Technology Services Fund, return to Parks and Finance 2019

# ORG SUMMARY REPORTS

# Multiple Org Summary

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*Org: General Fund - Revenues*

**Previous Org:** General

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0010000

**Approved:** No

**Manager:** Ruth Riddle

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## Mission Statement:

The General Fund, sometimes referred to as the current expense fund, is used to account for all financial resources and transactions except for those that must be accounted for in other funds. The General Fund offers the most discretion in shifting or emphasizing priorities.

## Activities Summary:

The General Fund generates the majority of its revenue from taxes and state and local shared revenue. This revenue is used to provide general government services, including police and fire protection, planning and community development, cultural, recreational, financial and administrative services and management of the City.

Issaquah has a diverse mix of revenues that grow and retract based on various drivers. Through these diverse sources and objective financial management, the City has been able to weather the most recent recession and other periods of economic downturns.

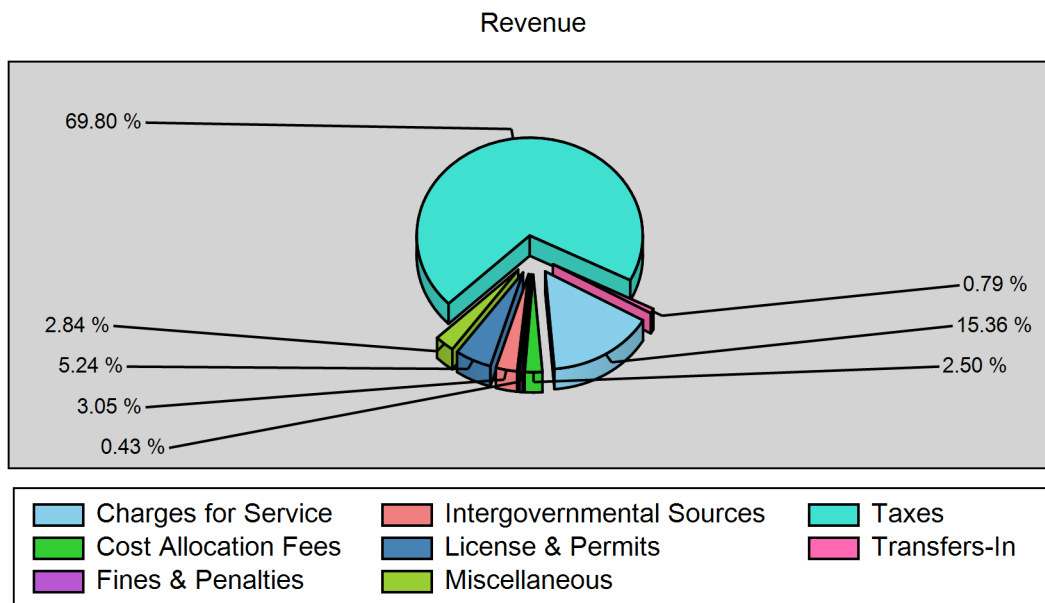
## Work Plan Focus:

Proposed General Fund revenue equals a 3.47% increase from the previous year. Expanded sources include a 1% property tax increase along with associated increases in the tax levy for new construction. Because of the strong economy, sales tax and business/occupation taxes are forecasted to increase approximately 4%. Development related sources, including building permits and plan review services are based on projects identified to be completed in 2019.



# Multiple Org Summary

Org: General Fund - Revenues



# Multiple Org Summary

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*Org: Legislative*

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**Previous Org:** Legislative

**City:** Issaquah

**Department:** Legislative

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011000

**Approved:** No

**Manager:**

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## **Mission Statement:**

The City Council sets a vision for the City, is responsive to constituents, adopts policy and approves funding for municipal city services.

## **Activities Summary:**

- Adopt City policies
- Adopt annual budget
- Adopt 2-year Capital Improvement Plan
- Review long-term financial forecasts
- Pursue legislative and regional priorities

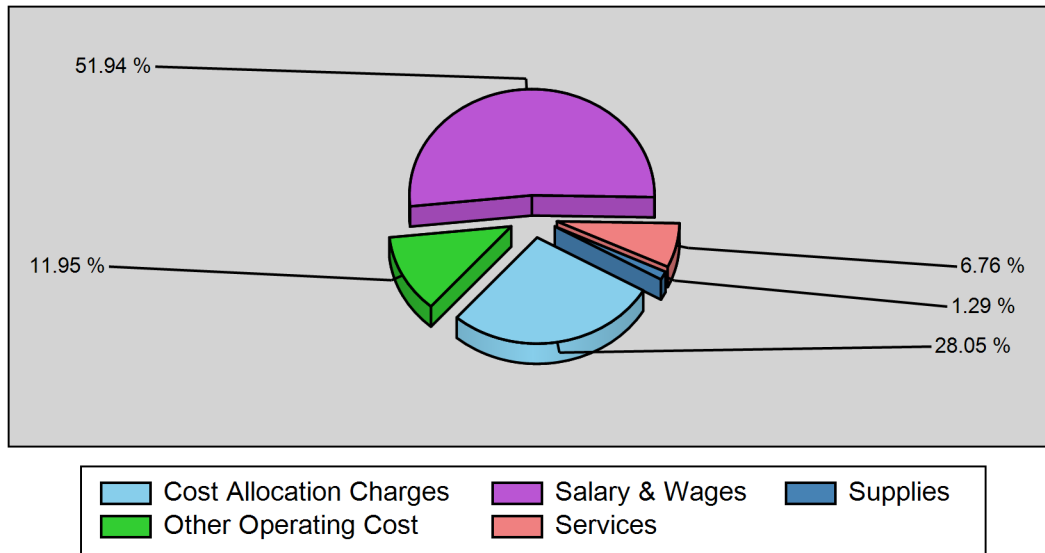
## **Work Plan Focus:**

- Adoption of citywide Strategic Plan
- Funding strategies for major initiatives

# Multiple Org Summary

Org: Legislative

Expense



# Multiple Org Summary

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Org: Executive

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**Previous Org:** Executive

**City:** Issaquah

**Department:** Executive

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011100

**Approved:** No

**Manager:** Emily Moon

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## Mission Statement:

The Executive Office supports the City Council's adoption of policy, plans and budget by exploring issues, fostering community engagement, and providing options. The Executive Office provides leadership for the City staff as they execute the Council directives and implement policies.

## Activities Summary:

- Submit annual budget for Council adoption
- Make policy recommendations to Council
- Implement Strategic Plan
- Oversee daily operations
- Facilitate collaboration with service providers, regional and local partners, and agencies
- Pursue legislative and regional priorities
- Communicate City services, projects, and objectives

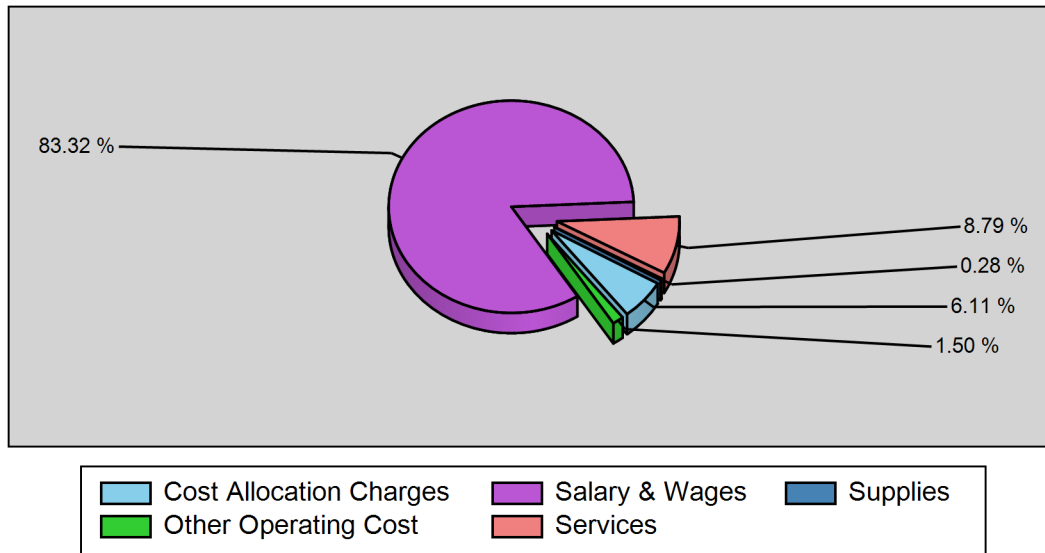
## Work Plan Focus:

- Adoption, implementation, and monitoring of the Strategic Plan and annual work plan
- Lead advocate for execution of the state legislative priorities and pursuit of regional collaboration on transportation and other issues
- Facilitate organizational development, improved internal communications, and continued implementation of the Employee Experience Plan
- Guide staff transitions in the Executive Office and key positions in the organization
- Provide direction for the implementation of Classification and Compensation study recommendations and policy updates
- Provide outcome expectations for Customer Relationship Management (CRM) and customer service enhancement projects
- Work with Council to ensure an effective and productive policy development process

# Multiple Org Summary

Org: Executive

Expense



# Multiple Org Summary

---

Org: *Municipal Court*

---

**Previous Org:** Municipal Court

**City:** Issaquah

**Department:** Municipal Court

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011200

**Approved:** No

**Manager:**

---

## Mission Statement:

The Municipal Court's mission is to establish and maintain public trust and confidence. The Court serves the citizens of Issaquah, Snoqualmie, and North Bend by providing access to justice for all and ensuring that all individuals are afforded due process of law as recognized by the Constitutions of the United States and the State of Washington.

## Activities Summary:

- Processes all criminal misdemeanors, gross misdemeanors, infractions, parking, and photo enforcement violations that are filed by the cities of Issaquah, North Bend and Snoqualmie
- Maintains best practices as promulgated by the Administrative Office of the Courts, Washington State Court Rules, auditing procedures, and retention schedules
- Assists their clients by helping them assimilate back into the community once their case has resolved
- Provides resources, urinary analysis testing, and probation counseling/guidance.
- Monitors caseload trends

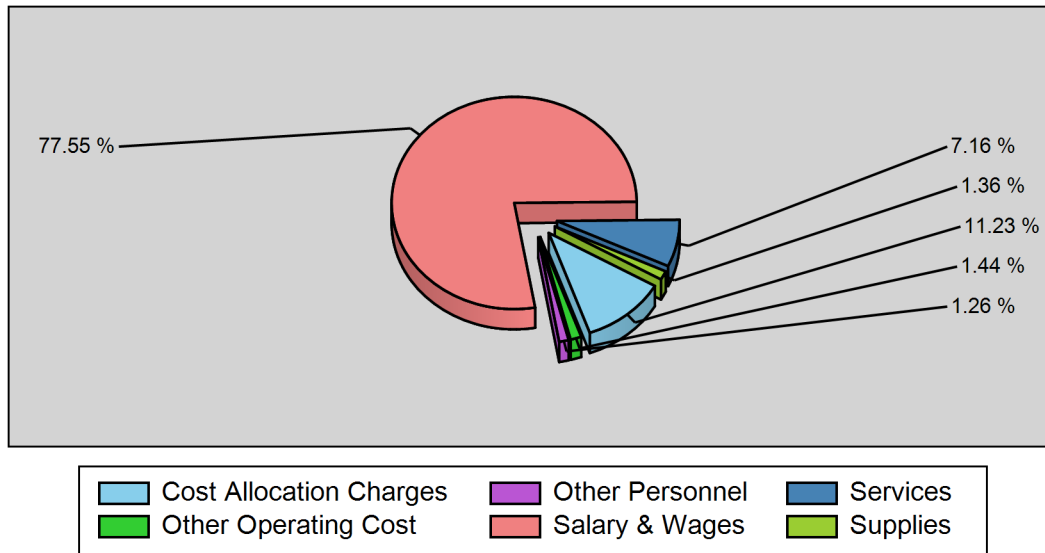
## Work Plan Focus:

- Audit open criminal cases
- Audit bench warrant cases
- Explore O-Court software as an option for paper-on-demand courthouse operation

# Multiple Org Summary

Org: Municipal Court

Expense



# Multiple Org Summary

---

*Org: City Clerk*

---

**Previous Org:** City Clerk

**City:** Issaquah

**Department:** City Clerk

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011300

**Approved:** No

**Manager:**

---

## Mission Statement:

The City Clerk's Office, a division of the Executive Department, is dedicated to delivering outstanding, thoughtful, and effective municipal clerk services to a variety of customers, include the public, City Council, Mayor's Office, City departments and other agencies.

## Activities Summary:

- Coordinate production of materials for legislative meetings
- Provide public and legal notifications
- Maintain essential records
- Manage requests for public records
- Serve as liaison to King County Elections
- Issue cemetery deeds
- Manage recruitment process and training for City boards and commissions

## Work Plan Focus:

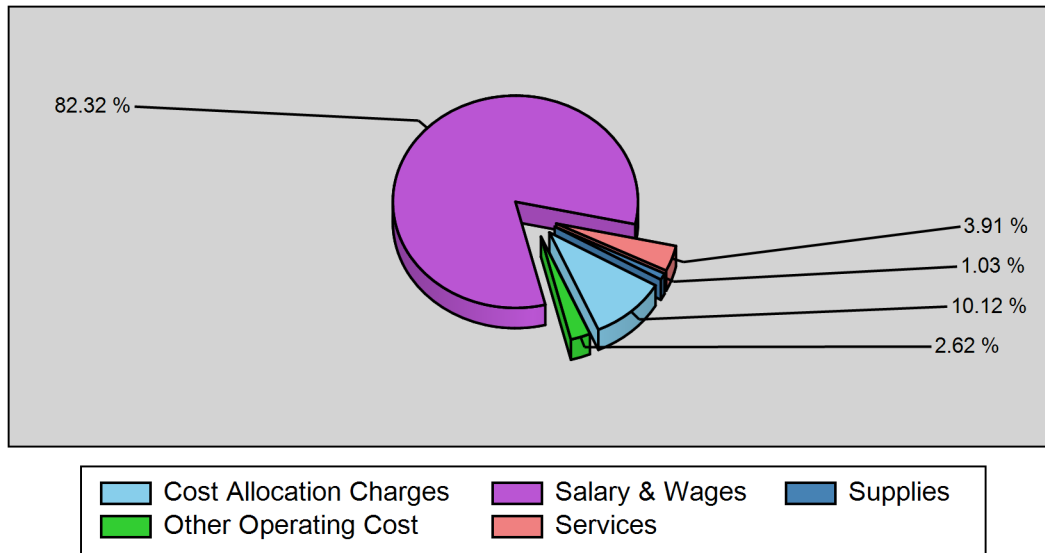
- Administer citywide automated agenda process, including implementation of upgrades and enhancements
- Participate in the development and implementation of revised Council rules of procedure
- Evaluate citywide records retention and description processes, outline short-term and long-term strategies
- Evaluate, recommend and implement new public records fee structure
- Manage citywide email archive system of over 15 million items
- Facilitate election of public officials with King County Elections
- Enhance information available to the community through the City's website



# Multiple Org Summary

Org: City Clerk

Expense



# Multiple Org Summary

---

Org: Finance

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**Previous Org:** Finance

**City:** Issaquah

**Department:** Finance

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011400

**Approved:** No

**Manager:** Christina Reller

---

## Mission Statement:

To provide the City with accurate and transparent financial information, facilitate adherence to Financial Management Policy, maintain financial service operations, and maintain fiscal viability of the City.

## Activities Summary:

The Issaquah Finance Department provides a high level of customer services to both internal and external customers. Lead by the Director of Finance, the department has three key divisions each managed by a Financial Operations Manager:

Accounting and Procurement Division: Financial statement preparation, audit oversight, purchasing, contract management, grants management, reconciliations, compilations, regulatory reporting

Revenue and Treasury Division: Cash management, receipting, general accounts receivable, utility billing, Business and Occupancy (B&O) tax administration, grants management and investment portfolio

Budget and Forecasting Division: Operating budget, capital budget, forecasting, performance measurements, budget monitoring and reporting

Overall financial administration includes staff development, risk management, and debt management.

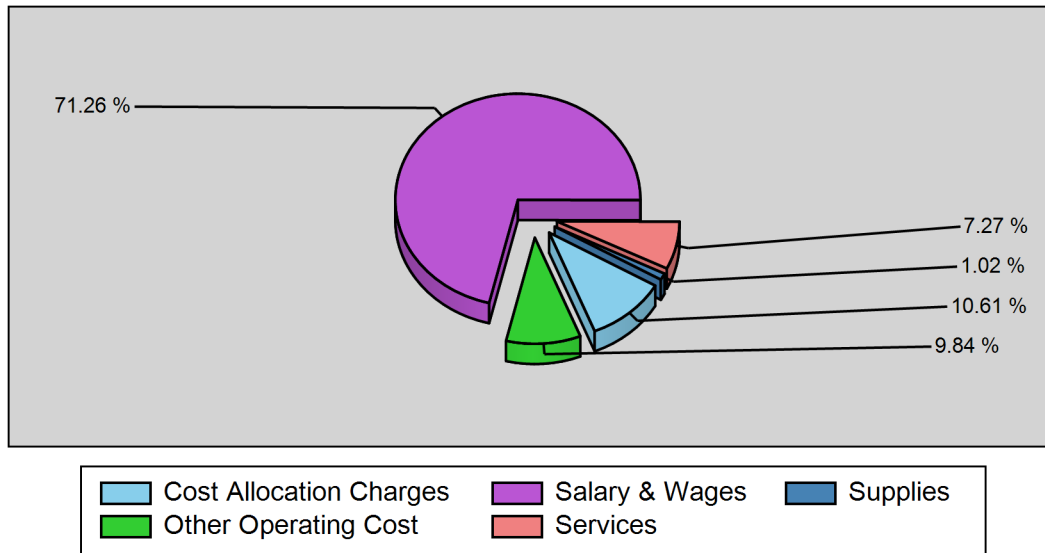
## Work Plan Focus:

- Implement Qestica Open Book application for interactive budget and data portal
- Make improvements related to enhancing internal controls
- Continue Munis financial information system implementations: Utility Billing, general billing, project ledger and many module revisions
- Implement File Local and system of record application for B&O tax administration
- Finish financial procedures and implement new procedures throughout organization
- Start internal control training organization-wide

# Multiple Org Summary

Org: Finance

Expense



# Multiple Org Summary

---

*Org: Legal*

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**Previous Org:** Legal

**City:** Issaquah

**Department:** Legal

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011500

**Approved:** No

**Manager:** Emily Moon

---

## **Mission Statement:**

Mission Statement

## **Activities Summary:**

This division budget includes the cost of all contracted legal services for the City of Issaquah. It includes general municipal work and special projects. The City also contracts for prosecution, public defender services, and defense monitoring services.

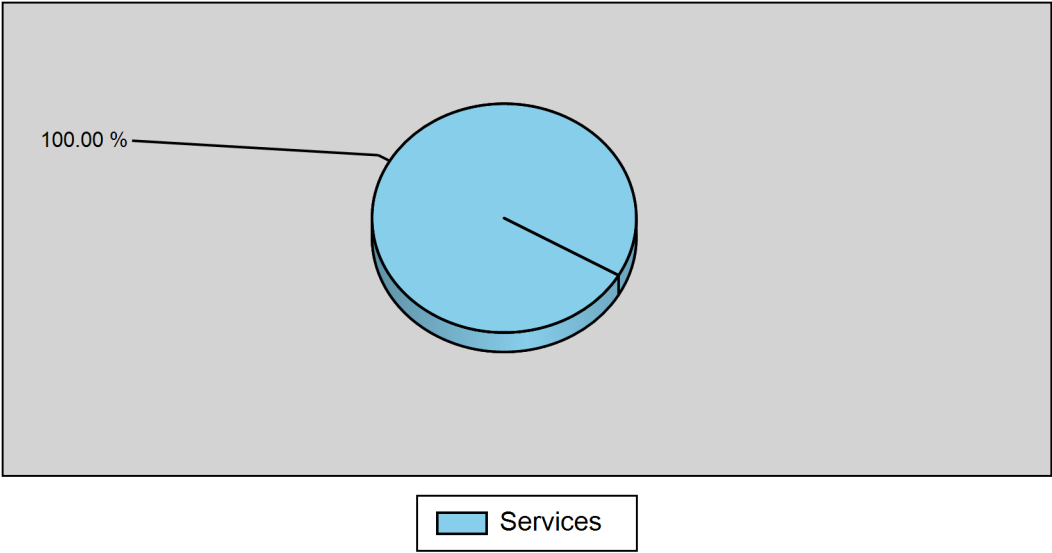
## **Work Plan Focus:**

Annual, customary work plan

# Multiple Org Summary

Org: Legal

Expense



# Multiple Org Summary

---

*Org: Support Services*

---

**Previous Org:** Shared Services

**City:** Issaquah

**Department:** Support Services

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011600

**Approved:** No

**Manager:** Autumn Monahan

---

## Mission Statement:

Support Services provides the highest standard of customer service efficiently, to all customers, following a standardized best practice to ensure support is equitable for all we serve.

## Activities Summary:

The Support Services division provides support for city departments to ensure city services and programs are provided in an efficient, standardized format. In addition to the following standardized support items below, the division also fulfills a vast number of department-specific tasks:

- Accounts payable/receivable
- Grant tracking
- Commission/board process
- Contract processing
- External customer service
- Passport program
- Procurement
- Public records requests
- Reception/general office
- Records retention
- Report-a-Concern

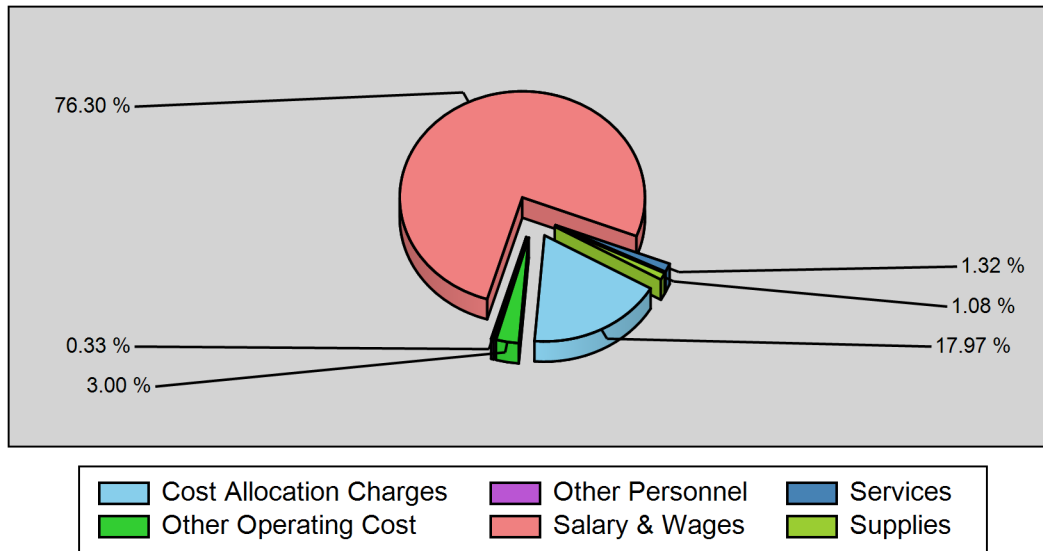
## Work Plan Focus:

- Research and implement a Customer Relationship Management (CRM) program
- Continue to strengthen and streamline the City's passport program to serve increased number of applicants
- Collaborate with city departments to maintain the required standards for essential records, in preparation for archival storage
- Coordinate consistency in the retention of electronic and print copy files

# Multiple Org Summary

Org: Support Services

Expense



# Multiple Org Summary

---

*Org: Communications*

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**Previous Org:** Communications

**City:** Issaquah

**Department:** Communications

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0011700

**Approved:** No

**Manager:** Autumn Monahan

---

## Mission Statement:

We provide exceptional customer service quickly and effectively for all of our customers – including residents, businesses, visitors and public servants – through a variety of dynamic communication tools.

## Activities Summary:

- Provide citizens, businesses, and the media with information about the community through various sources including a variety of social media platforms, as well as the City's website, TV channel, Issaquah Insider and radio station 1700 AM
- Facilitate extensive public engagement using the City's toolkit
- Manage online City surveys via OpenGov
- Serve as official Public Information Officers during emergencies
- Provide internal communications via an intranet and e-newsletter
- Conduct citywide outreach through community events
- Assist the Mayor's Office on special projects
- Provide graphic design services for a variety of projects

## Work Plan Focus:

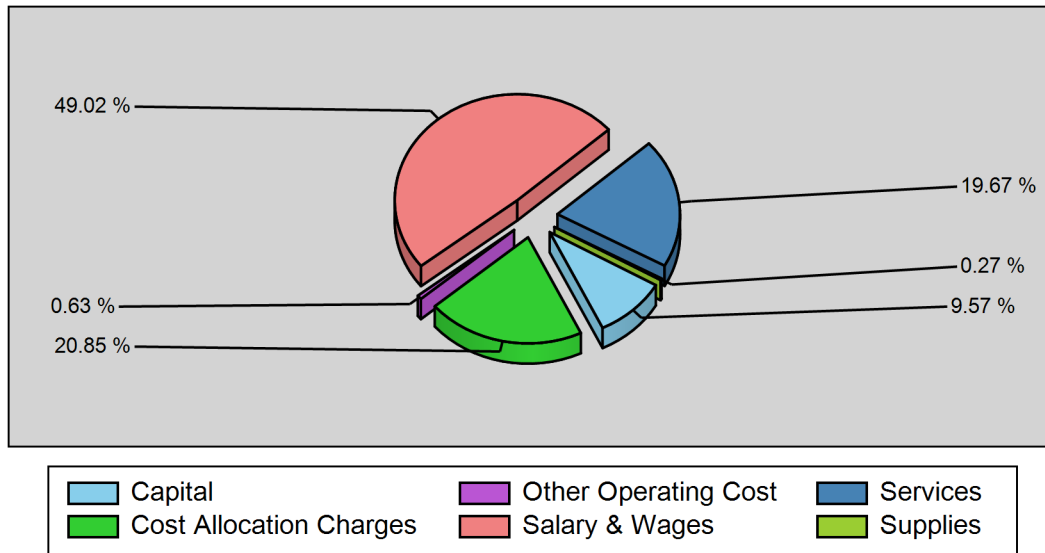
- Redesign the City's website (last completed in 2012)
- Work closely with Parks on the launch of new registration software
- Improve public notification of public and private projects
- Work closely with other departments and the community to develop a brand for the City
- Conduct the City's next National Citizen Survey
- Assist with project management for the Customer Response Management (CRM) system design and implementation



# Multiple Org Summary

Org: Communications

Expense



# Multiple Org Summary

---

Org: Human Resources

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**Previous Org:** Human Resources  
**City:** Issaquah  
**Department:** Human Resources  
**Stage:** Council Deliberation

**Budget Year:** 2019  
**Accounting Reference:** 0011800  
**Approved:** No  
**Manager:**

---

## Mission Statement:

Human Resources supports the work culture by facilitating employee engagement and promoting respect, trust, and excellence. The Department strives to engage employees through the development of culturally aligned and innovative services and programs.

## Activities Summary:

Departmental program responsibilities include staffing and recruitment, compensation, benefits, employee relations, labor relations, training and organizational development, performance management, employee recognition, wellness, safety, workers compensation, and civil service.

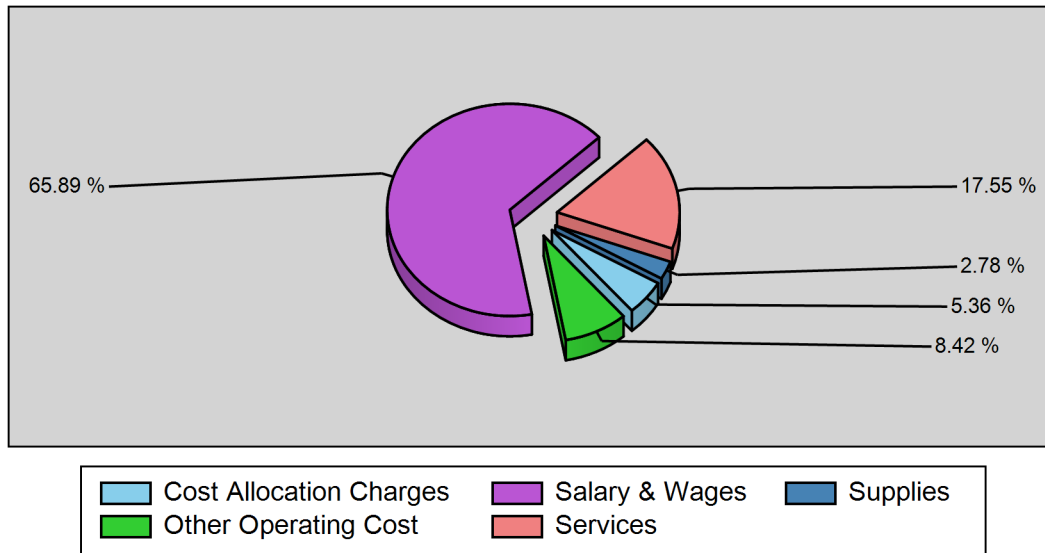
## Work Plan Focus:

- Completion of the City-wide classification and compensation plan. Implement recommendations regarding compensation philosophy, job descriptions, salaries, pay policies, and pay practice
- Review, update, and rewrite Human Resources policy documents including the Personnel Policy Manual, Municipal Code, the Issaquah Administrative Manual, and Civil Service rules
- Negotiate and implement revised policies and recommendations
- Implement planned changes to the benefits program negotiated with bargaining units in 2018
- Plan for and negotiate successor agreements with Teamsters, Police and the Issaquah Administrative Staff Association
- Plan and implement labor-management training
- Collaborate with bargaining units to develop and implement a proposed labor-management process and improved communications

# Multiple Org Summary

Org: Human Resources

Expense



# Multiple Org Summary

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Org: Community Services

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**Previous Org:** Community Services

**City:** Issaquah

**Department:** Community Services

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0012000

**Approved:** No

**Manager:**

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## Mission Statement:

The Office of Sustainability's focus is on three interrelated parts: Equity + Environment + Innovation. Our vision is Issaquah is the leader in demonstrating the next generation of sustainability thinking in the Pacific Northwest and the Office of Sustainability is a model for innovation, collaboration and effectiveness within the City.

The Human Services, Health and Wellbeing division of the Office of Sustainability fosters a healthy, sustainable and equitable community, increases access to services and infrastructure, and strengthens social connections to improve community health equity and wellbeing.

## Activities Summary:

- Staff the City's Human Services Commission and administer financial support to non-profits that provide services for basic human needs, supportive relationships, mental and physical health, education and job skills for independent living, and protection from abuse and neglect
- Lead healthy community planning
- Develop strategies for housing related services for income insecure, disabled and senior populations
- Serve on regional homelessness and human services policy forums
- Foster development partnerships to expand local service capacity
- Build partnerships with local and regional service providers
- Develop and support City equity initiatives, and oversee the Issaquah Community Fund

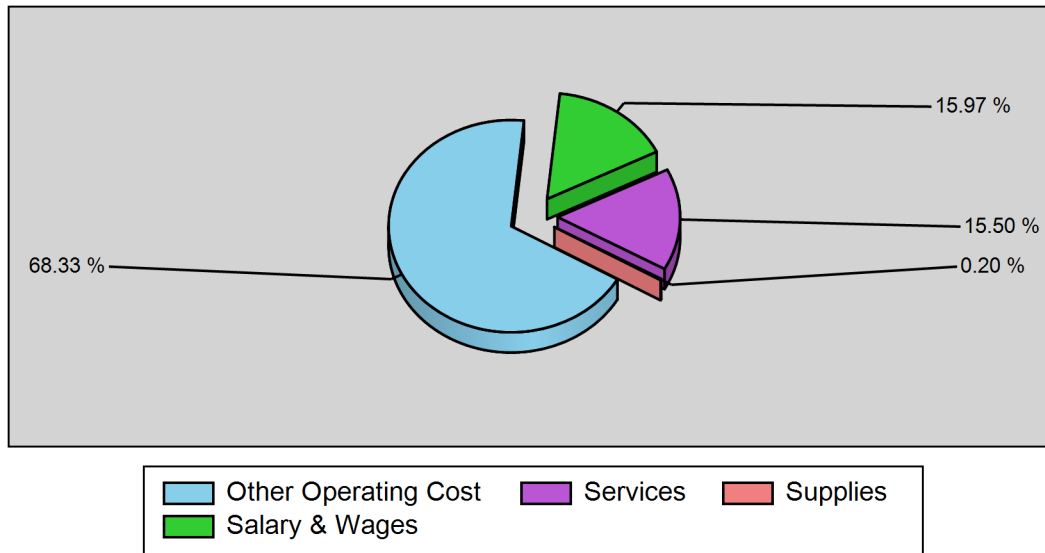
## Work Plan Focus:

- Staff Human Services Commission
- Administer human services grant contracts and services
- Capacity building on equity and results based accountability service delivery
- Opportunity Center development at the Transit Oriented Development project
- Healthy Community Strategy development
- Ensure successful development and expansion of social services with the transition of the Senior Center future operations
- Serve as Chair for the Eastside Human Services Forum
- Community Fund grants selection, contracting and oversight
- Homeless and human services regional planning and policy

# Multiple Org Summary

Org: Community Services

Expense



# Multiple Org Summary

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*Org: Neighborhood Engagement*

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**Previous Org:** Neighborhood  
Engagement

**City:** Issaquah

**Department:** Community Services

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0012027

**Approved:** No

**Manager:**

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## Mission Statement:

We enhance two-way communication, provide additional venues for information sharing, build trust and create partnerships between the City and the residents it serves.

## Activities Summary:

- Provide the community opportunities to connect through various events and meetings including: neighborhood walks, visits, open houses, and park meet-ups
- Facilitate public engagement plans for other departments and provide project support
- Maintain contact list of HOAs and neighborhood champions that are well connected within the City
- Champion a culture of public participation through a variety of opportunities
- Provide information to neighborhoods via Nextdoor

## Work Plan Focus:

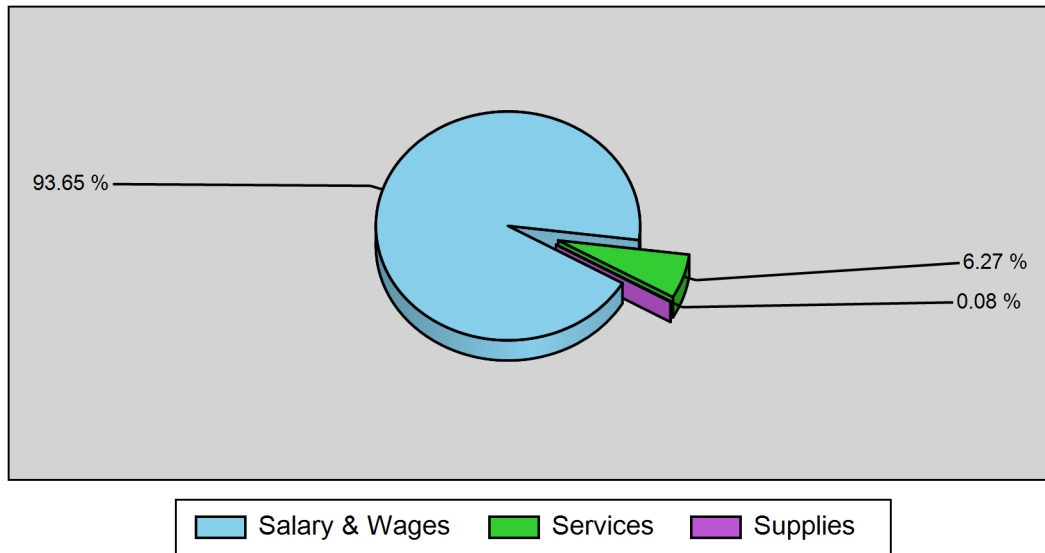
Expand the Neighborhood Engagement Program with new offerings:

- Neighborhood block party guide/program
- Neighborhood-focused webpages
- All-neighborhood meetings
- Neighborhood walks with elected officials
- Repurposing the ICTV 21 van for neighborhood events

# Multiple Org Summary

Org: Neighborhood Engagement

Expense



# Multiple Org Summary

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Org: *Permitting Services*

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**Previous Org:** Permitting Services

**City:** Issaquah

**Department:** Development Services

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0013023

**Approved:** No

**Manager:**

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## Mission Statement:

The Development Services Department is committed to preserving and enhancing our community's quality of life through long-range planning, building safety, and efficient permitting services. The Department strives to be economically sustainable, forward thinking, competent and accurate, and community focused.

## Activities Summary:

Permitting Services is responsible for building safety, code compliance, site work permitting, and construction inspections.

## Work Plan Focus:

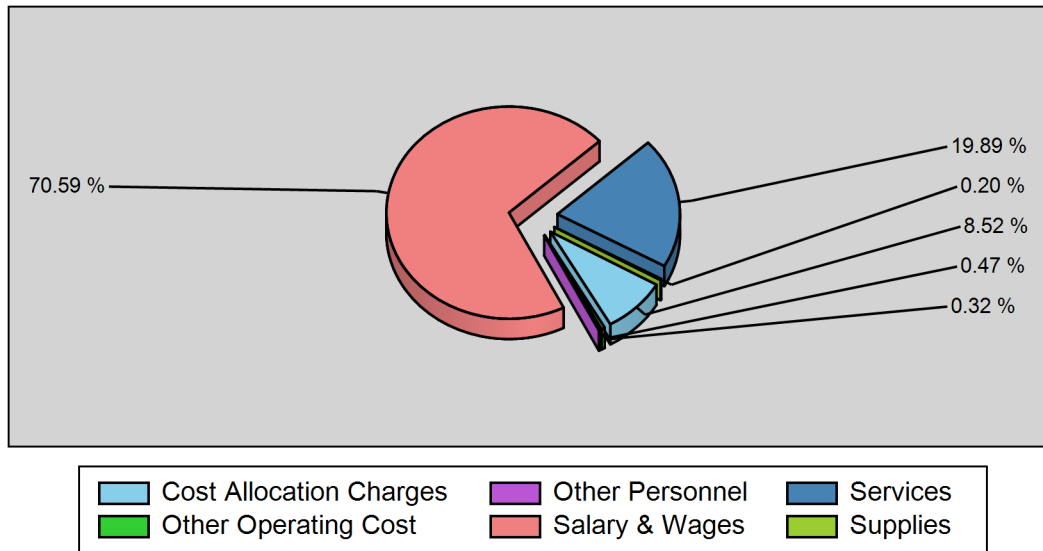
My Building Permit software update



# Multiple Org Summary

Org: Permitting Services

Expense



# Multiple Org Summary

---

Org: Long-range Planning

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**Previous Org:** Long-range Planning

**City:** Issaquah

**Department:** Development Services

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0013024

**Approved:** No

**Manager:**

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## Mission Statement:

The Development Services Department is committed to preserving and enhancing our community's quality of life through long-range planning, building safety, and efficient permitting services. The department strives to be economically sustainable, forward thinking, competent and accurate, and community focused.

## Activities Summary:

- Maintains regulatory and policy documents
- Fulfills state and county planning mandates
- Provides liaison with ARCH (A Regional Housing Coalition)
- Staffs the Planning Policy Commission

## Work Plan Focus:

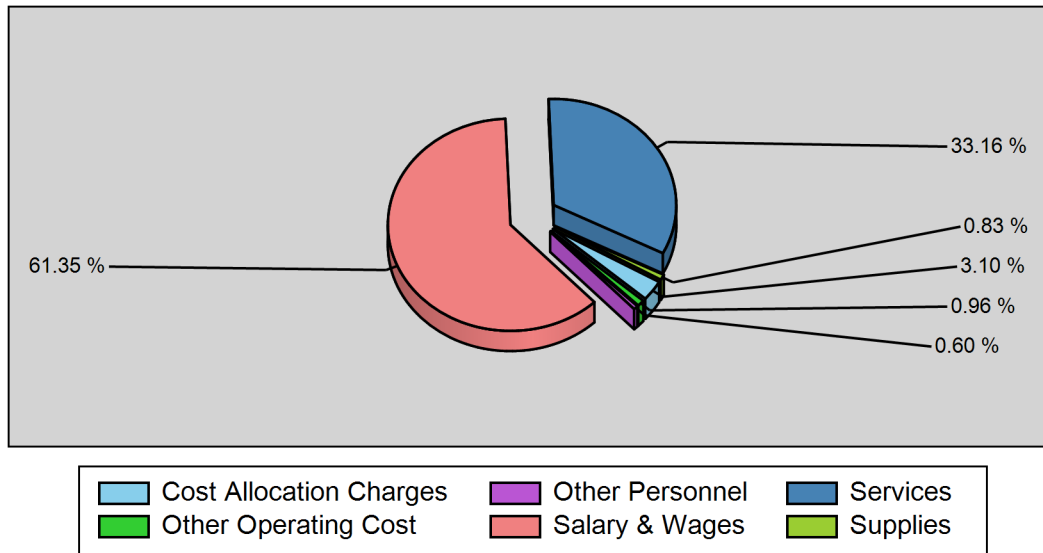
- Issaquah Treasures (Land Use Element of Comprehensive Plan) update
- Comprehensive Plan docket
- Issaquah Municipal Code (IMC) Chapter 18 overhaul (Phase 1)
- Village (Issaquah Highlands and Talus) visioning
- Update inventory of buildable lands
- Olde Town Code updates
- Housing Strategies 3 and 9
- Impact and mitigation fee updates
- State Park Environmental Impact Statement (EIS) assistance

□

# Multiple Org Summary

Org: Long-range Planning

Expense



# Multiple Org Summary

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*Org: Land Development*

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**Previous Org:** Land Development

**City:** Issaquah

**Department:** Development Services

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0013025

**Approved:** No

**Manager:**

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## Mission Statement:

The Development Services Department is committed to preserving and enhancing our community's quality of life through long-range planning, building safety, and efficient permitting services. The department strives to be economically sustainable, forward thinking, competent and accurate, and community focused.

## Activities Summary:

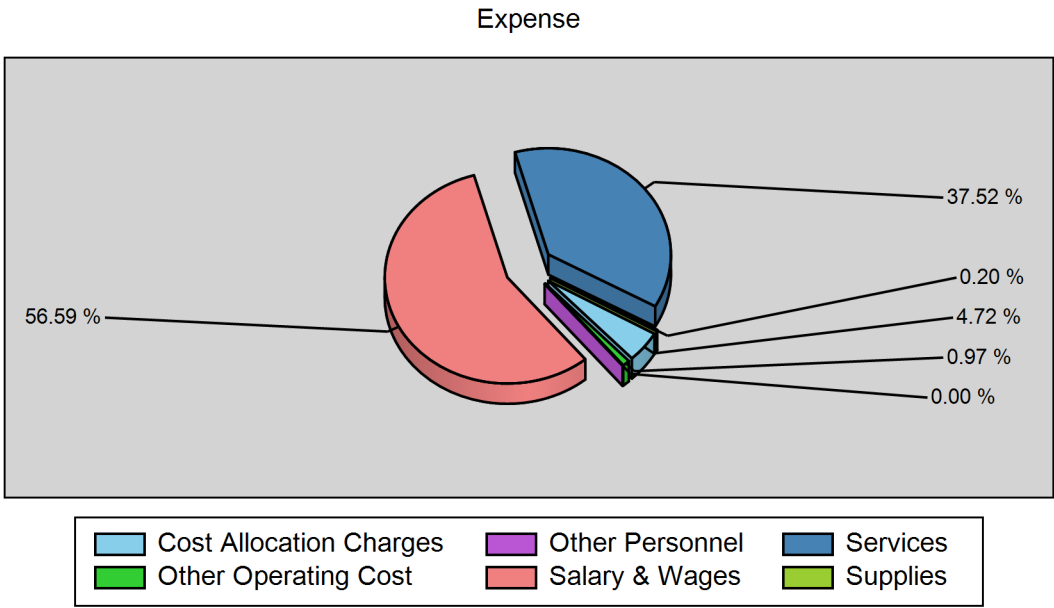
- Provides all land use permitting services
- Staffs the River & Streams Board and Development Commission
- Ensures environmental protection through SEPA, Shoreline, and Floodplain review

## Work Plan Focus:

- Sign Code update
- Issaquah Municipal Code (IMC) Chapter 12.05 (Sidewalk Use) update
- Shoreline Master Plan update

# Multiple Org Summary

Org: Land Development



# Multiple Org Summary

---

Org: *Economic Development*

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**Previous Org:** Economic Development

**City:** Issaquah

**Department:** Economic Development

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0013500

**Approved:** No

**Manager:** Keith Niven

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## Mission Statement:

The Economic Development department is committed to the long-term and sustained effort to build the economic capacity of the City to improve its future and the quality of life for its residents. The Department is committed to creating strong relationships with our current businesses; working to improve workforce opportunities; and create a welcoming climate for new businesses to call Issaquah their home.

## Activities Summary:

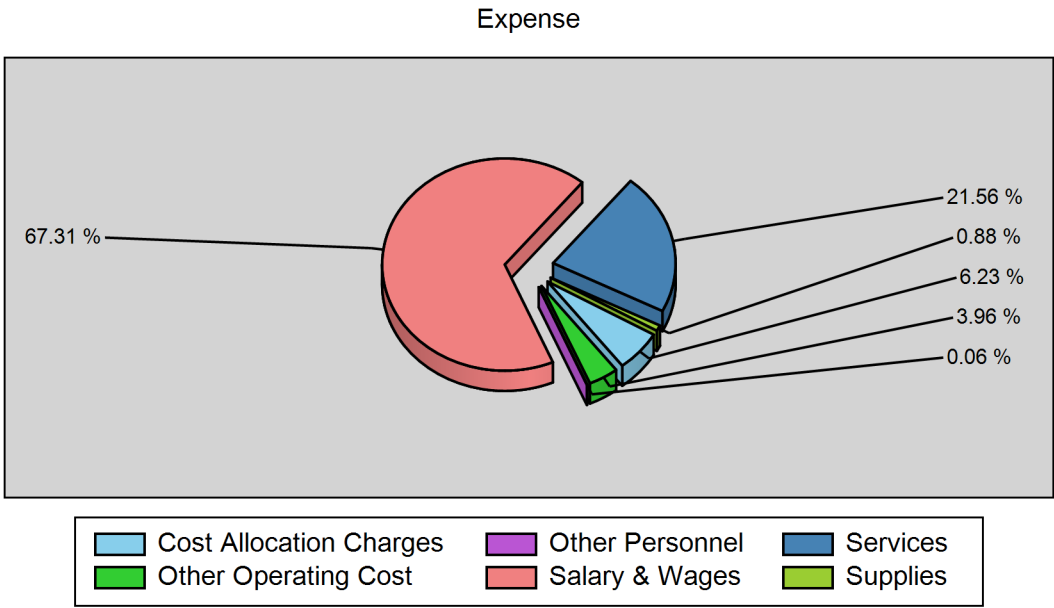
- Build the economic capacity of the City through property development, business attraction, workforce development, business licensing, and tourism
- Continue relationships with Downtown Issaquah Association and Chamber of Commerce
- Staff Lodging Tax Advisory Committee and Economic Vitality Commission
- Provide support for Destination Marketing Organization: Visit Issaquah

## Work Plan Focus:

- Organize and host a Sports Medicine Conference
- Organize and host a Job Fair
- Partner with the Chamber of Commerce on workforce development
- Organize and host an outdoor recreation business forum
- Update the Economic Development Strategic Plan
- Business retention visits
- Create business marketing materials
- Continue work on Transit Oriented Development (TOD) project
- Property development
- Maintain AVP (Association of Volleyball Professionals) tournament
- Establish Lake Sammamish State Park EIS and development agreement

# Multiple Org Summary

Org: Economic Development



# Multiple Org Summary

---

Org: Park Administration

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**Previous Org:** Park Administration

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014010

**Approved:** No

**Manager:**

---

## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through a vibrant parks and trails system within the city, neighborhoods and regional lands and high-quality recreation programs and services.

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two core service areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

- Provides overall direction and leadership for the department;
- Provide long-range planning and project management on parks capital investments
- Coordinate and collaborate with other agencies and partners

## Work Plan Focus:

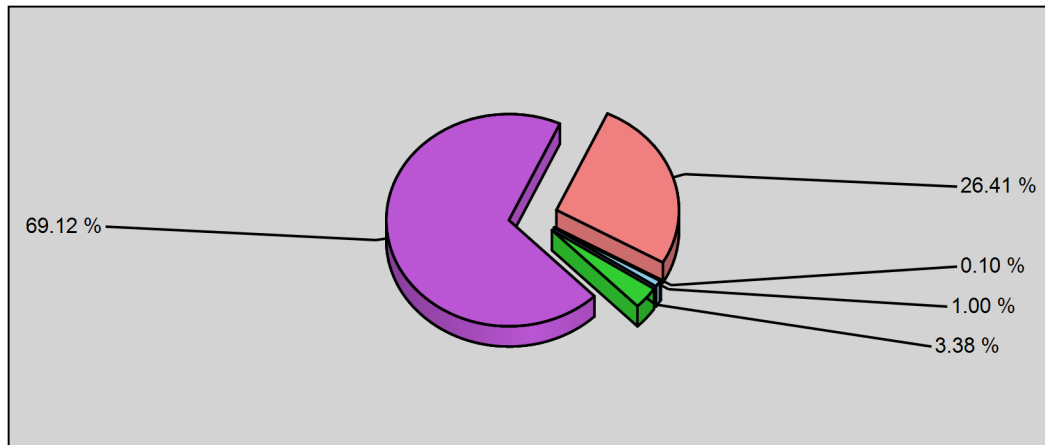
- Construction of off-leash dog park
- Construction of bike skills park
- Strategic acquisitions
- Trail wayfinding and park sign design
- Update goals and policies within Park Strategic Plan
- Master plan of major park (TBD)



# Multiple Org Summary

Org: Park Administration

Expense



# Multiple Org Summary

---

Org: Parks Maintenance

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**Previous Org:** Parks Maintenance

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014012

**Approved:** No

**Manager:**

---

## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two core service areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

- Manage and maintain city parks, trails, and open space lands
- Provide support to events and activities within parks and trails
- Maintain landscape beds within city right-of-way

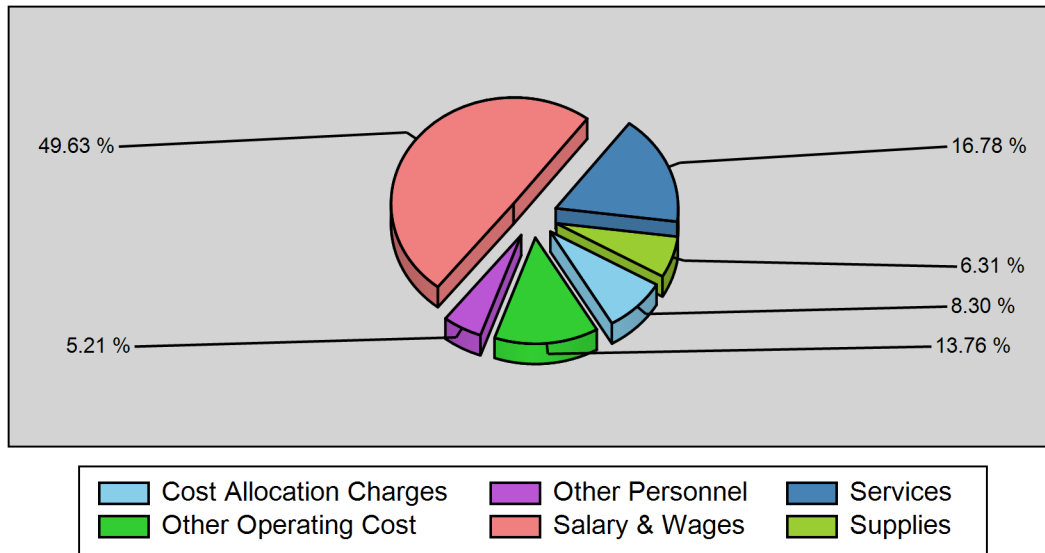
## Work Plan Focus:

- Urban forest management plan and tree cover update
- Demolition of old skate park along Rainier Trail
- Irrigation system - lifecycle replacements
- Update Cemetery Plan and Management Agreement in collaboration with Cemetery Board

# Multiple Org Summary

Org: Parks Maintenance

Expense



# Multiple Org Summary

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*Org: Park Facility-Pickering Barn*

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**Previous Org:** Park Facility-Pickering  
Barn

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014051

**Approved:** No

**Manager:**

---

## **Mission Statement:**

Consolidated into Cost Center 0014053.

## **Activities Summary:**

## **Work Plan Focus:**

# Multiple Org Summary

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*Org: Park Facility-Pickering Barn*

# Multiple Org Summary

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*Org: Park Facility-Tibbetts Creek*

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**Previous Org:** Park Facility-Tibbetts  
Creek

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014052

**Approved:** No

**Manager:**

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## **Mission Statement:**

Consolidated into Cost Center 0014053.

## **Activities Summary:**

## **Work Plan Focus:**

# Multiple Org Summary

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*Org: Park Facility-Tibbetts Creek*

# Multiple Org Summary

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*Org: Park Facility-Special Event Facilities*

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**Previous Org:** Park Facility-Farmers Market

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014053

**Approved:** No

**Manager:** Jeff Watling

---

## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two core service areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

- Manage the operation and rental services at the Pickering Barn and Tibbetts Creek Manor
- Manage and provide oversight of the Issaquah Farmers Market and Confluence Park Community Garden

## Work Plan Focus:

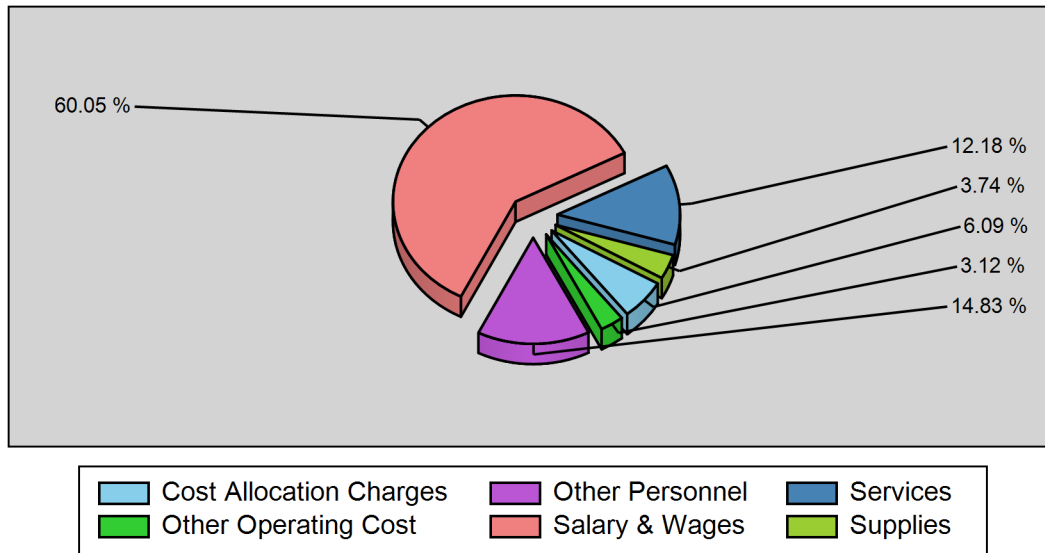
- Pickering Barn acoustic improvements
- Community-based special events – enhanced coordination and process improvements



# Multiple Org Summary

Org: Park Facility-Special Event Facilities

Expense



# Multiple Org Summary

---

Org: Park Facility-Community Center

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**Previous Org:** Park Facility-Community Center

**Budget Year:** 2019

**City:** Issaquah

**Accounting Reference:** 0014054

**Department:** Parks & Recreation

**Approved:** No

**Stage:** Council Deliberation

**Manager:**

---

## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two Core Service Areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

- Manage the operation and programming of the Community Center
- Provide high quality camps, classes, special events, and athletic/fitness opportunities for residents of all ages and abilities
- Collaborate with the Issaquah School District regarding facility use

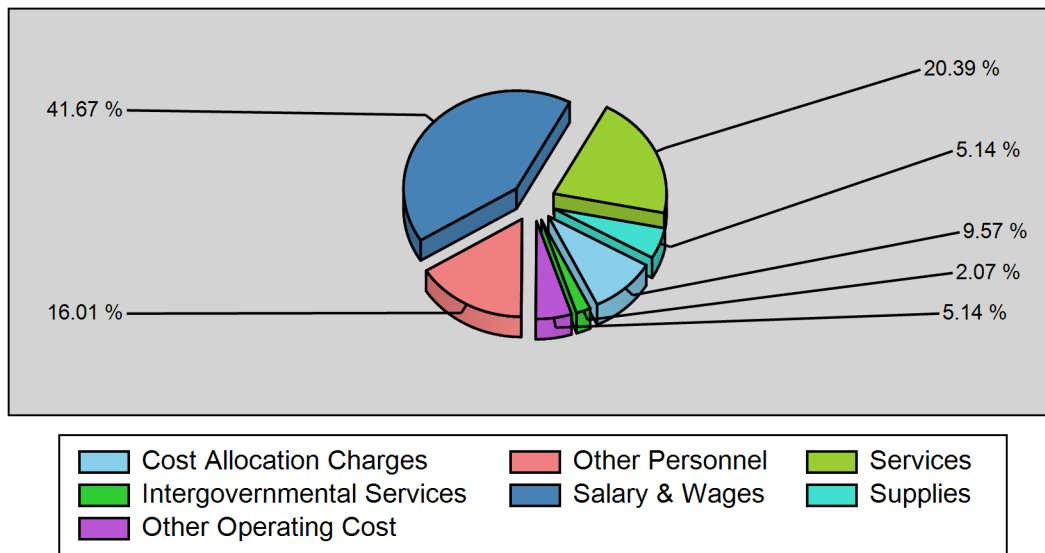
## Work Plan Focus:

- Community Center - programming enhancements and adaptations with the new flooring
- Customer service and marketing enhancements of Community Center, athletics, and camps offerings with the new registration software implementation

# Multiple Org Summary

Org: Park Facility-Community Center

Expense



# Multiple Org Summary

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Org: Park Facility-Aquatic Center

---

**Previous Org:** Park Facility-Aquatic Center

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014055

**Approved:** No

**Manager:**

---

## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two core service areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

- Manage the operation and programming of the Julius Boehm Pool
- Provide high quality lessons, aquatic fitness, and collaboration with school teams and clubs

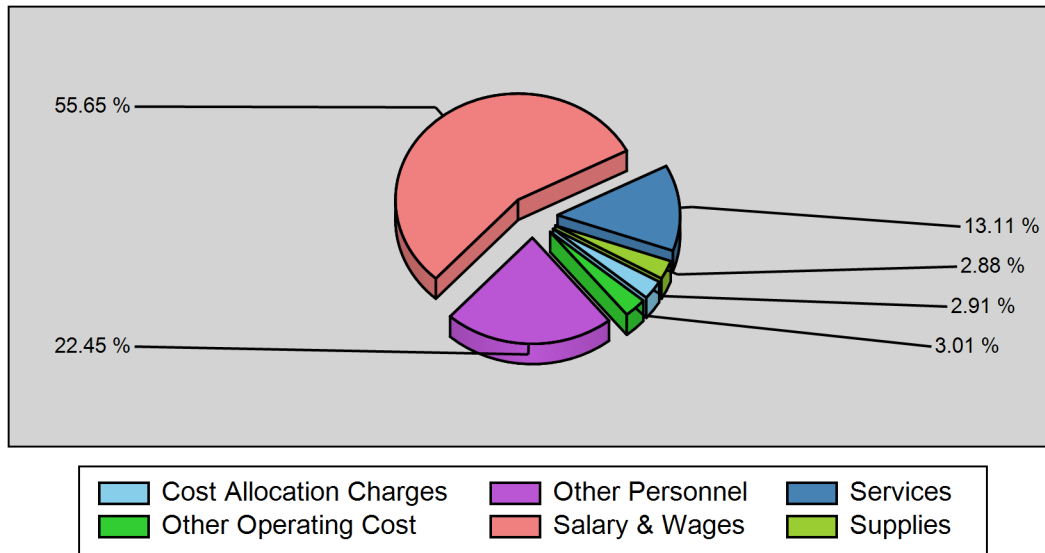
## Work Plan Focus:

- Customer service and marketing enhancements for classes, water exercise and other pool programs as we implement the new registration software system.
- Initiate long-term planning for aquatic space needs with the Issaquah School District and their planning of a new high school

# Multiple Org Summary

Org: Park Facility-Aquatic Center

Expense



# Multiple Org Summary

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Org: Park Facility-Senior Center

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**Previous Org:** Park Facility-Senior Center

**City:** Issaquah

**Department:** Parks & Recreation

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0014056

**Approved:** No

**Manager:**

---

## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two Core Service Areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

- Manage the operation and programming of the Issaquah Senior Center (In 2019, transition from interim to long-term operation will be underway. The department's role in long-term operation will depend upon the model of operation determined in Fall 2018)

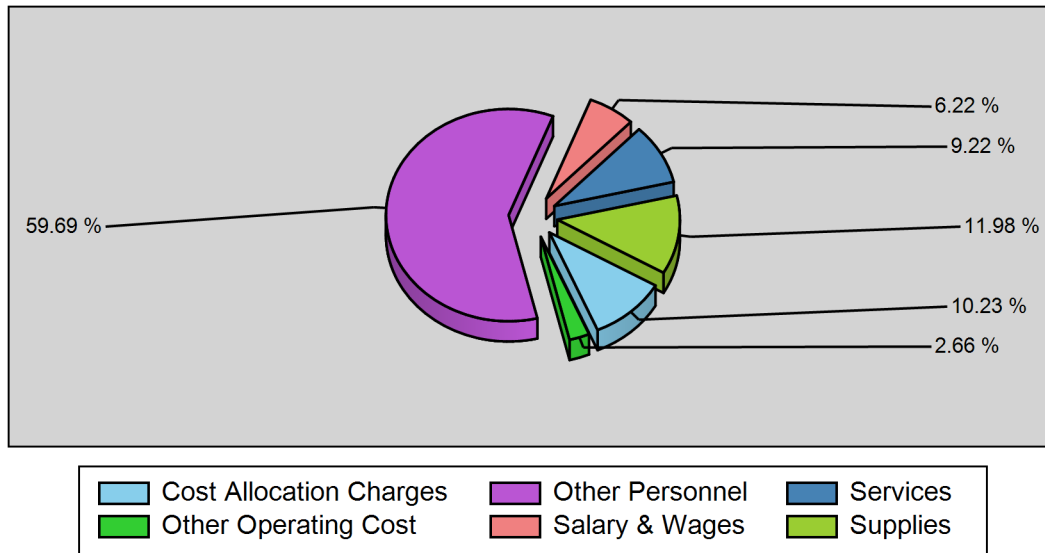
## Work Plan Focus:

- Transition Senior Center to long-term operation
- Integrate Senior Center with Community Center fitness/walking opportunities as well as program offerings at the pool

# Multiple Org Summary

Org: Park Facility-Senior Center

Expense



# Multiple Org Summary

---

*Org: City Facility*

---

**Previous Org:** City Facility  
**City:** Issaquah  
**Department:** City Facilities  
**Stage:** Council Deliberation

**Budget Year:** 2019  
**Accounting Reference:** 0015057  
**Approved:** No  
**Manager:**

---

## **Mission Statement:**

Issaquah Parks and Recreation focuses on two core service areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

## **Activities Summary:**

- Provide support to all city departments through effective management and maintenance of all city facilities

## **Work Plan Focus:**

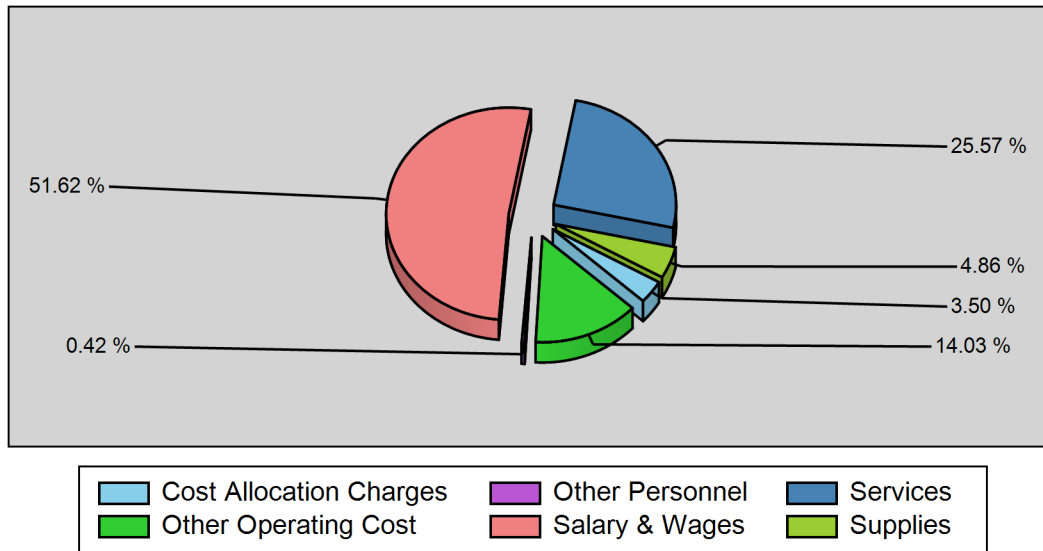
- City facility and property assessment and policy development
- City Hall Northwest – complete first phase of near-term improvements
- City Hall(s) – Space planning analysis and next steps
- City Hall HVAC – Replace the chiller



# Multiple Org Summary

Org: City Facility

Expense



# Multiple Org Summary

---

Org: Police Administration

---

**Previous Org:** Police Administration

**City:** Issaquah

**Department:** Police

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0016010

**Approved:** No

**Manager:** Scott Behrbaum

---

## Mission Statement:

Uphold the public trust by working with all citizens to protect lives and property while sustaining a high quality of life and encouraging individual responsibility.

Vision:

To be a recognize leader in local law enforcement services through professionalism, dedication, innovative solutions and positive changes.

## Activities Summary:

The department is comprised of three major divisions: Police Operations, Corrections, and Support Service (Communication Center/Records). The Communication Center and the Jail provide service to the Issaquah community, as well as providing contract services to other jurisdictions. Police officers maintain public trust while providing 24-hour response to community needs such as: criminal and civil matters, human services, traffic enforcement, and public education.

In addition to the core services, the department proactively promotes public trust by initiating non-enforcement activities to engage the community. The department is focused on community-oriented policing and works in partnership with the citizens of Issaquah to prevent and solve crime.

## Work Plan Focus:

# Multiple Org Summary

---

*Org: Police Administration*

## Core Services

- Maintain Public Trust – Collaborate with community to build trust and nurture legitimacy
- Maintain Level of Service – Maintain emergency and routine response levels to calls for service
- Reduction in Crime – Work towards reduction of crime through targeted patrols, crime prevention activities, and community collaboration
- Traffic enforcement – Collision reduction and promotion of traffic safety through enforcement and education
- Safety & Wellness – Promotion of values of safety, health and wellness of IPD employees and support networks
- Accreditation – Maintain and prepare for accreditation through Washington Association of Sheriffs and Police Chiefs in Spring 2020

## Community Partnerships

- Increase community involvement through projects such as National Night Out, Citizen Academy, block watch, crime prevention outreach, and communication regarding police services
- Utilize Community Resource Officer program to address community issues, criminal trends, and communication with residential and commercial areas
- Grow Ring Doorbell program for victim assistance and crime reduction.
- Grow Parent Project reach and effectiveness within the community.
- Enhance Workplace Violence Response through coordination with community partners.
- Continue partnerships with the Healthy Youth Initiative and State Liquor Control board on addressing and reducing access to drugs and alcohol within community,
- Enhance relationships with contract cities for jail utilization.
- Collaborate with City departments. Projects include City Strategic Plan, critical incident response, and departmental space planning for facility use to accommodate growth.

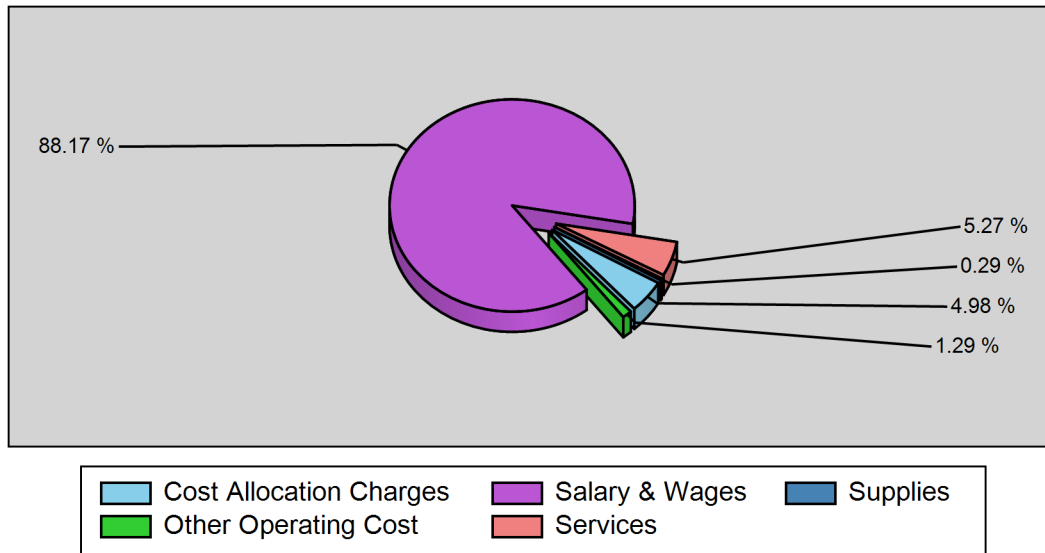
## Technology

- Utilization of crime analytics to make intelligence-based decisions to address crime trends and direct police resources.
- Collaborate with Puget Sound Emergency Radio Network (PSERN) project for replacement and implementation of radio network equipment.
- Continue to pursue electronic imaging and data file storage.
- Continue partnership with other jurisdictions to identify, implement and coordinate efficiencies and opportunities with RMS and CAD systems.
- Continue participation in the King County Public Safety Answering Point (PSAP) and E-911 regional planning, and upgrades for NextGen 911 systems.

# Multiple Org Summary

Org: Police Administration

Expense



# Multiple Org Summary

---

Org: Patrol Services

---

**Previous Org:** Patrol Services

**City:** Issaquah

**Department:** Police

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0016021

**Approved:** No

**Manager:** Scott Behrbaum

---

## Mission Statement:

Uphold the public trust by working with all citizens to protect lives and property while sustaining a high quality of life and encouraging individual responsibility.

Vision:

To be a recognize leader in local law enforcement services through professionalism, dedication, innovative solutions and positive changes.

## Activities Summary:

Police officers maintain public trust while providing 24-hour response to community needs such as: criminal and civil matters, human services, traffic enforcement, and public education.

In addition to the core services, the department proactively promotes public trust by initiating non-enforcement activities to engage the community. The department is focused on community-oriented policing and works in partnership with the citizens of Issaquah to prevent and solve crime.

## Work Plan Focus:

Core Services

- Maintain Public Trust – Collaborate with community to build trust and nurture legitimacy.
- Maintain Level of Service – Maintain emergency and routine response levels to calls for service.
- Reduction in Crime – Work towards reduction of crime through targeted patrols, crime prevention activities, and community collaboration.
- Traffic enforcement – Collision reduction and promotion of traffic safety through enforcement and education.

Community Partnerships

- Increase community involvement through projects such as National Night Out, Citizen Academy, block watch, crime prevention outreach, and communication regarding police services.
- Utilize Community Resource Officer program to address community issues, criminal trends, and communication with residential and commercial areas.
- Grow Ring Doorbell program for victim assistance and crime reduction.
- Grow Parent Project reach and effectiveness within the community.
- Enhance Workplace Violence Response through coordination with community partners.
- Continue partnerships with the Healthy Youth Initiative and State Liquor Control board on addressing and reducing access to drugs and alcohol within community,

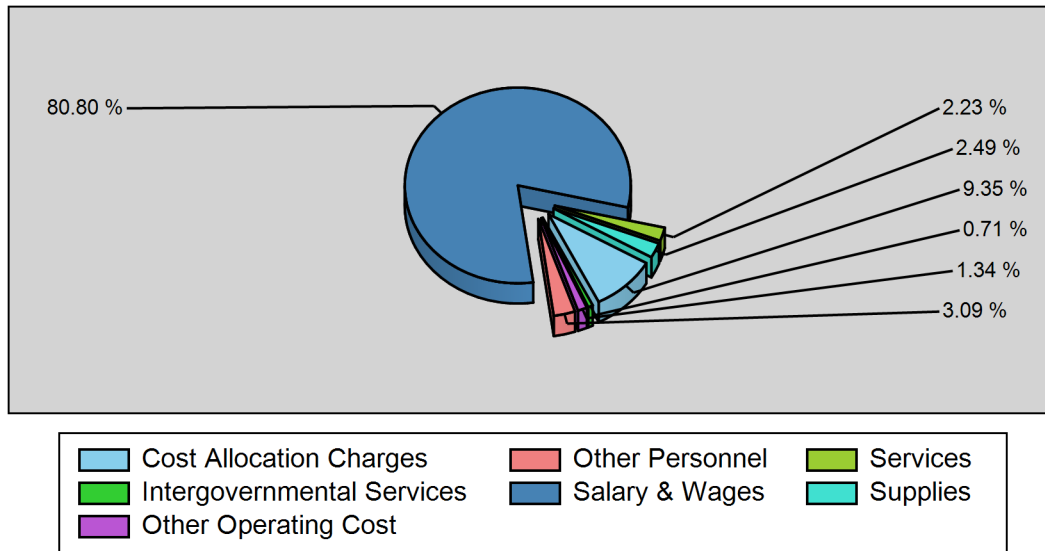
Technology

- Utilization of crime analytics to make intelligence-based decisions to address crime trends and direct police resources.

# Multiple Org Summary

Org: Patrol Services

Expense



# Multiple Org Summary

---

Org: Police Records

---

**Previous Org:** Police Records

**City:** Issaquah

**Department:** Police

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0016022

**Approved:** No

**Manager:** Scott Behrbaum

---

## Mission Statement:

Uphold the public trust by working with all citizens to protect lives and property while sustaining a high quality of life and encouraging individual responsibility.

Vision:

To be a recognize leader in local law enforcement services through professionalism, dedication, innovative solutions and positive changes.

## Activities Summary:

The Records division is responsible for the management of case reports and public records for the Police Department. Additionally, the Records division manages weapons transfers, concealed pistol license requests (CPL), firearms dealers applications and background checks.

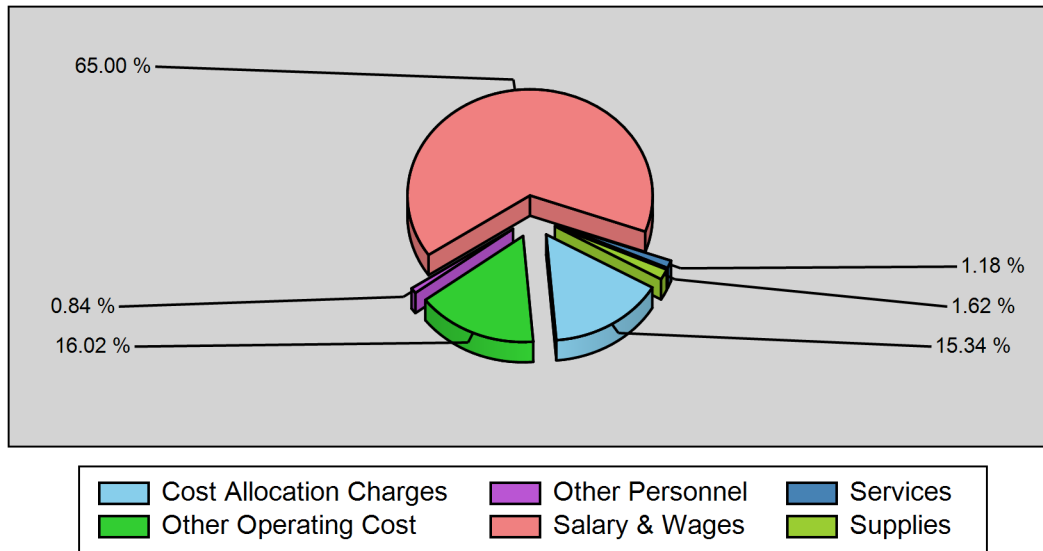
## Work Plan Focus:

- Continue to pursue electronic imaging and data file storage
- Increase collaboration with City Clerk's office regarding public disclosure software and procedures
- Continue current involvement in relevant records release training and collaboration in statewide records associations LEIRA and WAPRO

# Multiple Org Summary

Org: Police Records

Expense





# Multiple Org Summary

---

*Org: Jail*

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**Previous Org:** Jail

**City:** Issaquah

**Department:** Police

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0016054

**Approved:** No

**Manager:** Scott Behrbaum

---

## Mission Statement:

Uphold the public trust by working with all citizens to protect lives and property while sustaining a high quality of life and encouraging individual responsibility.

Vision:

To be a recognize leader in local law enforcement services through professionalism, dedication, innovative solutions and positive changes.

## Activities Summary:

- Provide detention services to the Issaquah community, as well as providing contracted detention services to other jurisdictions throughout King County
- Provide medical, mental health, and social services to inmates housed within the facility

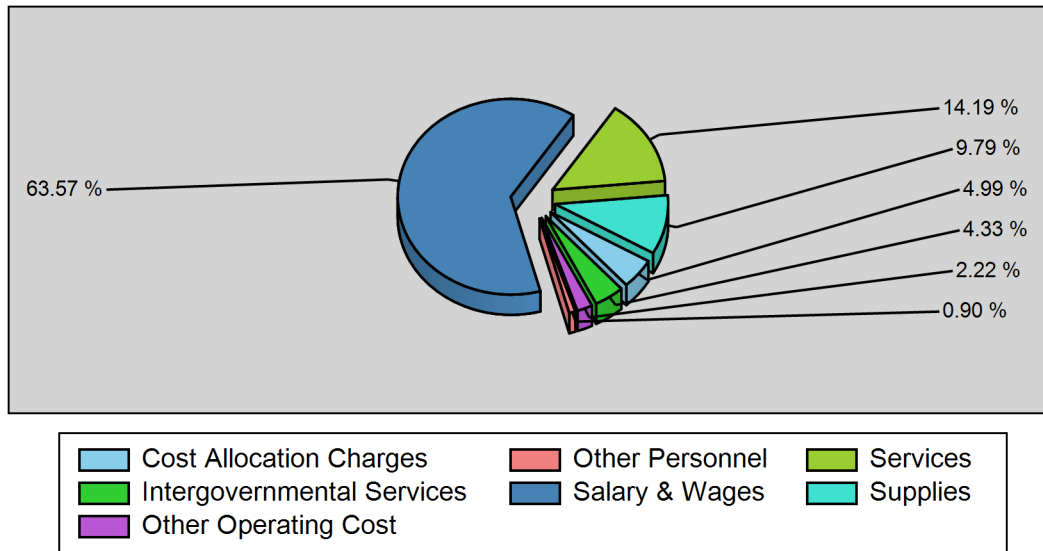
## Work Plan Focus:

- Enhance relationships with contract cities for jail utilization
- Collaborate with City departments. Projects include City Strategic Plan, critical incident response, and departmental space planning for facility use to accommodate growth
- Collaborate with Puget Sound Emergency Radio Network (PSERN) project for replacement and implementation of radio network equipment
- Pursue medical records electronic storage to create efficiencies within the medical services' inmate care network
- Continued collaboration with King County Diversion and Reentry Services to provide comprehensive release planning and community-based care management services to adults who are experiencing behavioral health challenges (mental health conditions and/or substance use issues)

# Multiple Org Summary

Org: Jail

Expense



# Multiple Org Summary

---

*Org: Dispatch*

---

**Previous Org:** Dispatch

**City:** Issaquah

**Department:** Police

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0016055

**Approved:** No

**Manager:** Scott Behrbaum

---

## Mission Statement:

Uphold the public trust by working with all citizens to protect lives and property while sustaining a high quality of life and encouraging individual responsibility.

Vision:

To be a recognize leader in local law enforcement services through professionalism, dedication, innovative solutions and positive changes.

## Activities Summary:

Issaquah PD is one of 12 Public Safety Answering Points (PSAP) within King County, serving the communities of Issaquah, Snoqualmie and North Bend. Our PSAP provides 911 call taking, and police dispatching services.

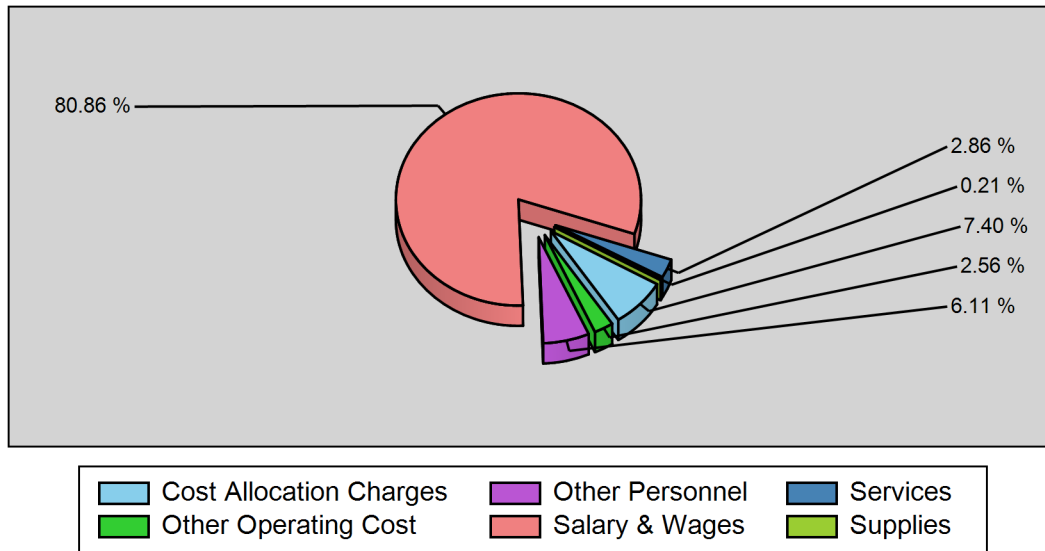
## Work Plan Focus:

- Utilize crime analytics to make intelligence-based decisions to address crime trends and direct police resources
- Collaborate with Puget Sound Emergency Radio Network (PSERN) project for replacement and implementation of radio network equipment
- Continue partnership with other jurisdictions to identify, implement and coordinate efficiencies and opportunities with RMS and CAD systems
- Participate in King County Public Safety Answering Point (PSAP) and E-911 regional planning and upgrades for NextGen 911 systems

# Multiple Org Summary

Org: Dispatch

Expense



# Multiple Org Summary

---

*Org: Fire*

---

**Previous Org:** Fire

**City:** Issaquah

**Department:** Fire

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0016500

**Approved:** No

**Manager:** Jennifer Olson

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## **Mission Statement:**

The mission of the Eastside Fire & Rescue is Excellence in Service – Dedication to Community. The City of Issaquah is a partner, through an inter-local agreement, for Fire and EMS Services.

## **Activities Summary:**

The City contracts with Eastside Fire and Rescue to provide a complete range of services including prevention, public education, emergency medical care, fire protection, and hazardous materials control. They also coordinate CPR and first aid classes on an as needed basis. The City of Issaquah has a 28.83% partnership share in Eastside Fire & Rescue. Other partners include the City of North Bend, City of Sammamish, Fire District 10 and Fire District 38

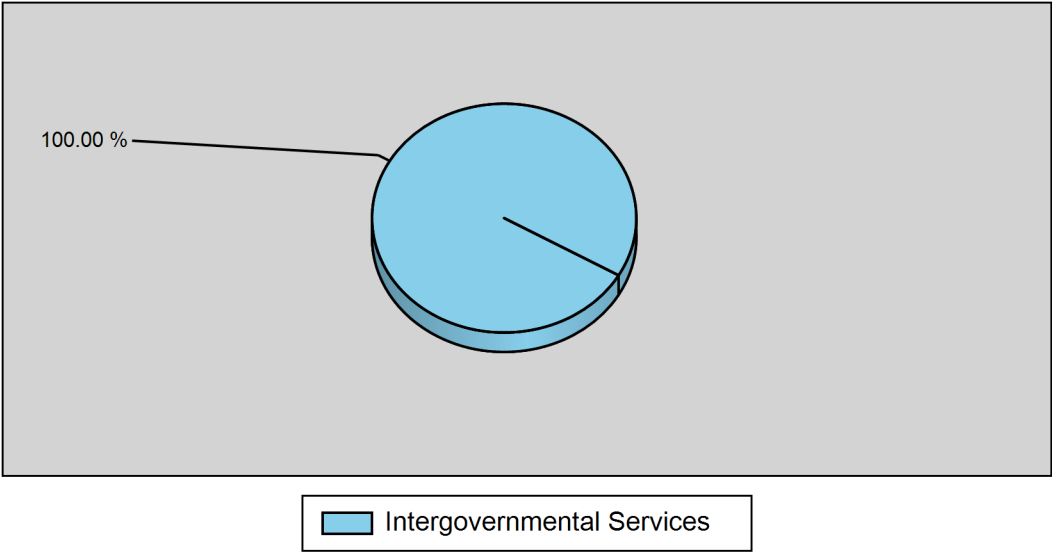
## **Work Plan Focus:**

Maintain and enhance current services. Overall partnership contributions are proposed to increase 6.41% for 2019.

# Multiple Org Summary

Org: Fire

Expense



# Multiple Org Summary

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*Org: Non-Departmental*

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**Previous Org:** Non-Departmental

**City:** Issaquah

**Department:** Non-Departmental

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 0019900

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

This division includes costs for general governmental services not provided for in any other budget and not associated with a specific service provide by the City.

## Activities Summary:

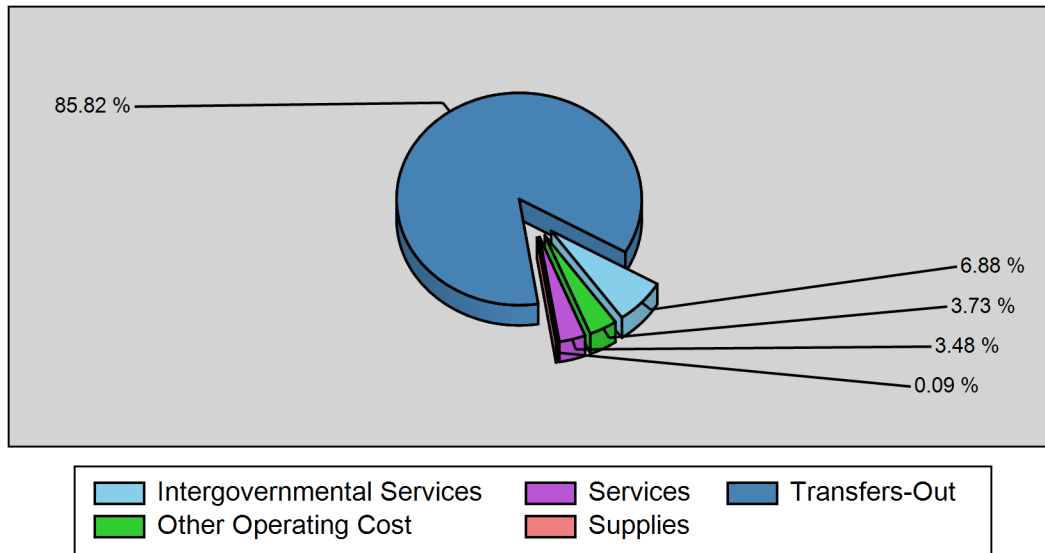
Operating costs include organizational memberships, contributions to other agencies and professional services for studies of a community wide nature. This division also includes the transfers-out from the General Fund to support other funds, such as the Street Operating Fund and Debt Service Funds to cover the costs of debt service obligations not covered by a voter-approved tax levy.

## Work Plan Focus:

# Multiple Org Summary

Org: Non-Departmental

Expense





# Multiple Org Summary

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*Org: Contingency*

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**Previous Org:** Contingency

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1000000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

The Contingency fund was established in 2016 to assist the City maintain a strong financial condition sufficient to withstand the ups and downs of the local and regional economy.

## Activities Summary:

A contingency fund provides the City with:

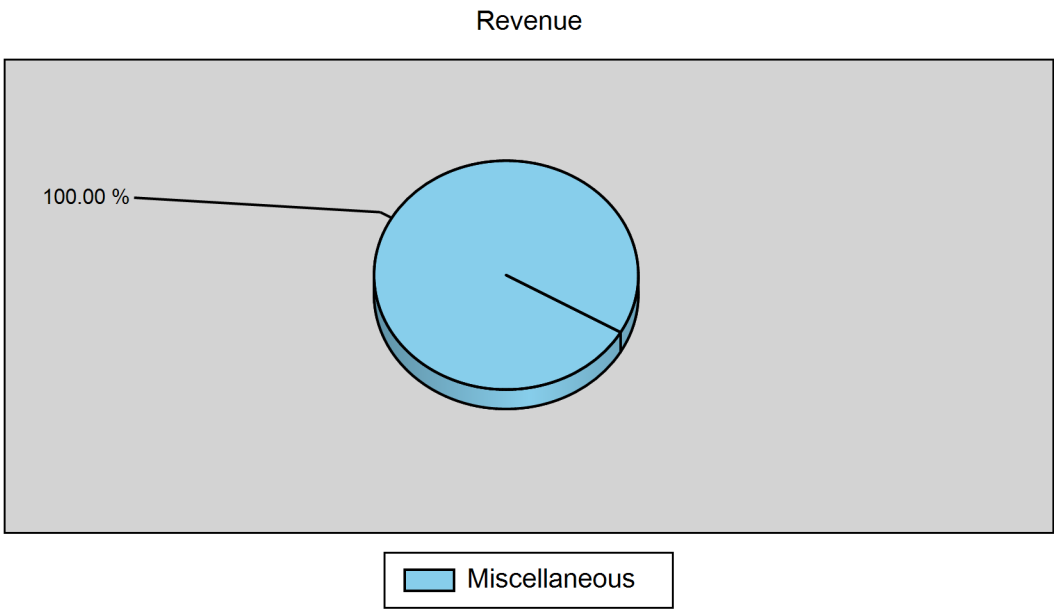
- Financial flexibility to react to unforeseen circumstances in a timely manner without a significant impact to services delivered to the citizens.
- A set-aside for specific emergencies or unforeseen events compared to the operating reserve which ensures adequate cash flow/liquidity for the day-to-day operations.
- An external measure of financial strength to outside agencies' and demonstrates the City's commitment to a formalized financial reserve policy.

## Work Plan Focus:

No transfer from the General Fund is anticipated for 2019

# Multiple Org Summary

Org: Contingency



# Multiple Org Summary

---

*Org: Street Operating - Revenue*

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**Previous Org:** Street Operating

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1010000

**Approved:** No

**Manager:** Sheldon Lynne

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## Mission Statement:

Public Works Engineering Department is professional, strategic, creative, efficient, and excellent stewards of public resources while providing services to the public.

The mission of the Street Operating Fund is to provide for the expeditious movement of motorized and non-motorized traffic through a high-quality street maintenance program and sound long-range planning. As part of that effort, the department attempts to conserve and protect the aesthetic and ecological values emphasized by the community, and to support the City's land use planning effort.

## Activities Summary:

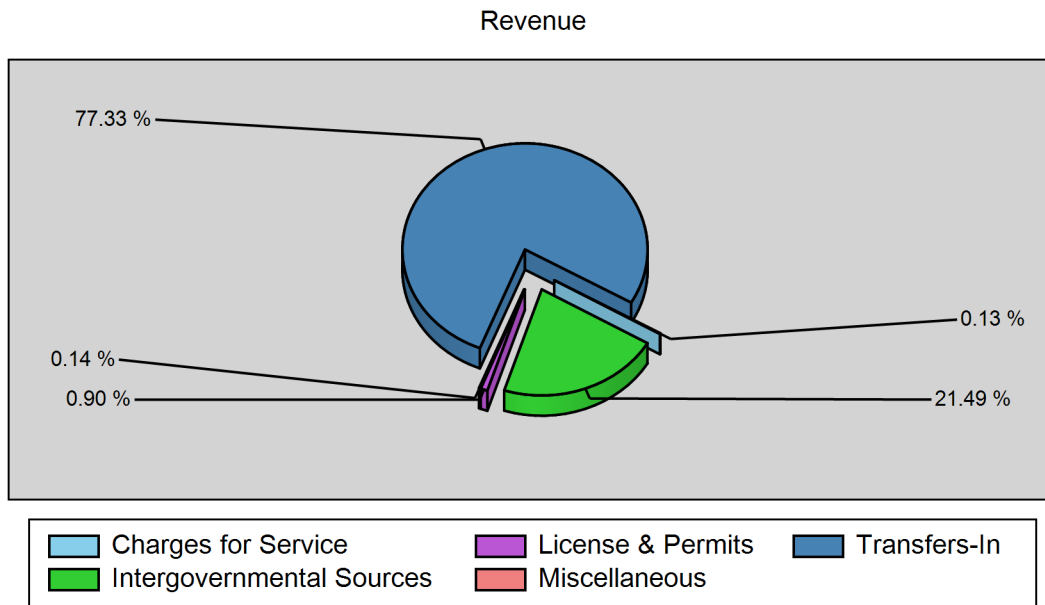
Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

## Work Plan Focus:

- Prepare a Transportation Mobility Master Plan and staff the Transportation Advisory Board
- Continue design work for Newport Way: 54th to SR-900 not including: environmental documentation (SEPA/NEPA), right-of way plans, or acquisition of right-of-way
- Complete design for Newport Way: Maple to Sunset
- Working with WSDOT to finalize the Interchange Justification Report for the Front Street Interchange
- Working with WSDOT on the construction of the I-90 Auxiliary Lane Project
- Begin design of the "Pinch Point" along NW Sammamish Road utilizing WSDOT's design for the I-90 Auxiliary Lane Project
- Continue the development of a vision concept for Gilman Boulevard
- Apply for grants for transportation improvements.
- Work with neighborhoods on traffic calming
- Finalize the updates of the Traffic Calming Program and the Pedestrian Crossing Guidelines
- Design and construct ADA improvements in support of the Pavement Overlay Project.

# Multiple Org Summary

Org: Street Operating - Revenue



# Multiple Org Summary

---

Org: *Emergency Management*

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**Previous Org:** Emergency Management

**City:** Issaquah

**Department:** Emergency Management

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1017000

**Approved:** No

**Manager:** Bret Heath

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## Mission Statement:

To promote and maintain Community resiliency and provide effective emergency response and recovery systems

## Activities Summary:

- Maintain a capable, well-trained, multi-disciplinary Incident Management Team
- Organize volunteer programs including Issaquah Citizen Corps, Community Emergency Response Teams, Map Your Neighborhood, Medical Reserve Corps, and the Issaquah Communications Support Team.
- Preserve continuous planning and regional presence and participation
- Promote personal preparedness

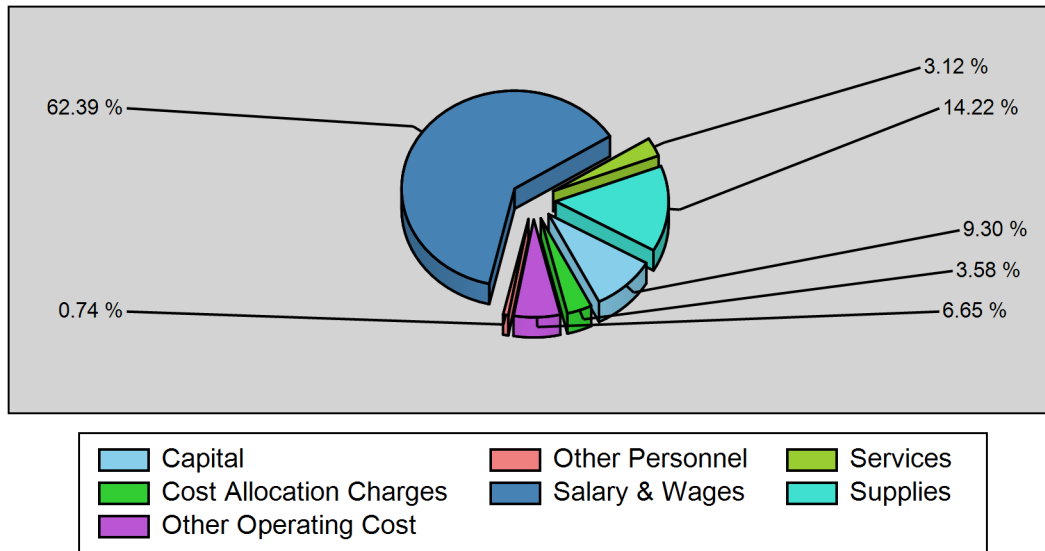
## Work Plan Focus:

- Purchase a mobile emergency satellite communication system using Emergency Management Performance Grant (EMPG) funds
- Continue training emphasis for emergency volunteers and the Issaquah Incident Management Team

# Multiple Org Summary

Org: Emergency Management

Expense



# Multiple Org Summary

---

*Org: Street Operating - Administration*

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**Previous Org:** Street Administration

**City:** Issaquah

**Department:** Streets

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1018010

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

Public Works Engineering Department is professional, strategic, creative, efficient, and excellent stewards of public resources while providing services to the public.

The mission of the Street Fund is to provide for the expeditious movement of motorized and non-motorized traffic through a high-quality street maintenance program and sound long-range planning. As part of that effort, the department attempts to conserve and protect the aesthetic and ecological values emphasized by the community, and to support the City's land use planning effort.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

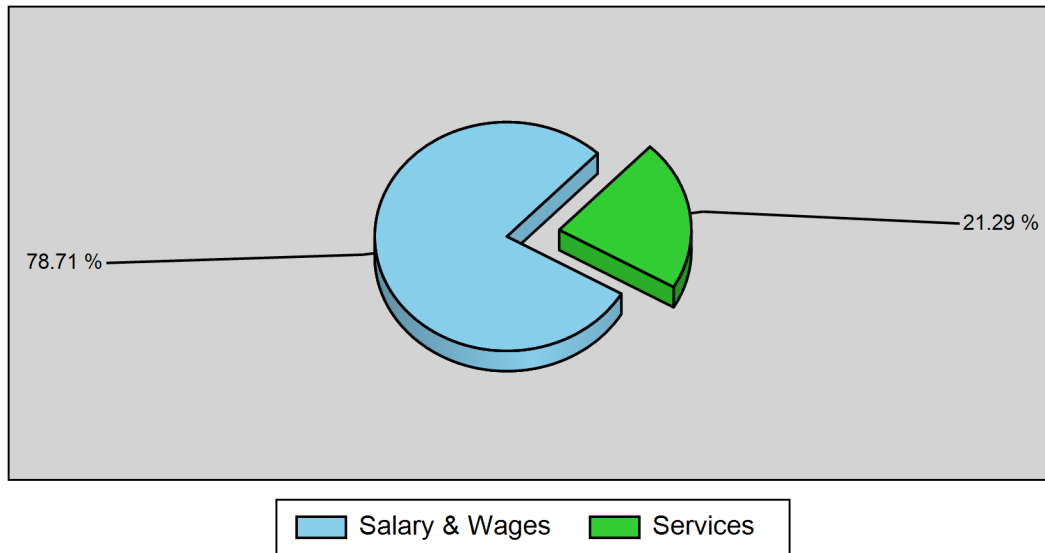
## Work Plan Focus:

- Prepare a Transportation Mobility Master Plan and staff the Transportation Advisory Board (This is continued from 2018 as the City was unable to hire a Sr. Transportation Planner for this work until late in the year.)
- Complete design for Newport Way: 54th to SR-900
- Complete design for Newport Way: Maple to Sunset
- Work with WSDOT to finalize the Interchange Justification Report for the Front Street Interchange
- Work with WSDOT on the construction of the I-90 Auxiliary Lane Project
- Begin design of the "Pinch Point" along NW Sammamish Road utilizing WSDOT's design for the I-90 Auxiliary Lane Project
- Complete the development of a vision concept for Gilman Boulevard
- Apply for grants for transportation improvements
- Work with neighborhoods on traffic calming programs
- Finalize the updates of the Traffic Calming Program and the Pedestrian Crossing Guidelines
- Design and construct ADA improvements in support of the Pavement Overlay Project.
- Construct the traffic signal on SE 43rd Way (Providence Point Intersection)

# Multiple Org Summary

Org: Street Operating - Administration

Expense





# Multiple Org Summary

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*Org: Street Operating - Engineering*

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**Previous Org:** Street Engineering  
**City:** Issaquah  
**Department:** Streets  
**Stage:** Council Deliberation

**Budget Year:** 2019  
**Accounting Reference:** 1018011  
**Approved:** No  
**Manager:**

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## Mission Statement:

Public Works Engineering Department is professional, strategic, creative, efficient, and excellent stewards of public resources while providing services to the public.

The mission of the Street Fund is to provide for the expeditious movement of motorized and non-motorized traffic through a high-quality street maintenance program and sound long-range planning. As part of that effort, the department attempts to conserve and protect the aesthetic and ecological values emphasized by the community, and to support the City's land use planning effort.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

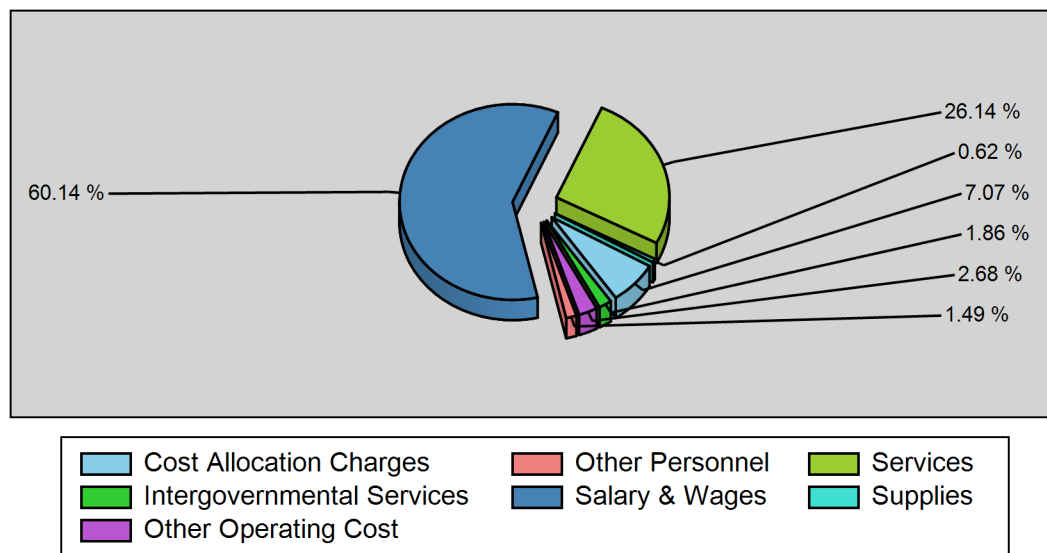
## Work Plan Focus:

- Prepare a Transportation Mobility Master Plan and staff the Transportation Advisory Board (This is continued from 2018 as the City was unable to hire a Sr. Transportation Planner for this work until late in the year.)
- Continue design work for Newport Way: 54th to SR-900 not including: environmental documentation (SEPA/NEPA), right-of way plans, or acquisition of right-of-way
- Complete design for Newport Way: Maple to Sunset
- Work with WSDOT to finalize the Interchange Justification Report for the Front Street Interchange
- Work with WSDOT on the construction of the I-90 Auxiliary Lane Project
- Begin design of the "Pinch Point" along NW Sammamish Road utilizing WSDOT's design for the I-90 Auxiliary Lane Project
- Continue the development of a vision concept for Gilman Boulevard
- Apply for grants for transportation improvements
- Work with neighborhoods on traffic calming programs
- Finalize the updates of the Traffic Calming Program and the Pedestrian Crossing Guidelines
- Design and construct ADA improvements in support of the Pavement Overlay Project

# Multiple Org Summary

Org: Street Operating - Engineering

Expense



# Multiple Org Summary

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*Org: Street Operating - Maintenance*

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**Previous Org:** Street Maintenance

**City:** Issaquah

**Department:** Streets

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1018012

**Approved:** No

**Manager:** Bret Heath

---

## **Mission Statement:**

Ensure the multimodal street system and related structures are operated and maintained in a safe, efficient and effective manner.

## **Activities Summary:**

- A street system which is:
  - o Is free of known hazards
  - o Is signed and marked correctly and effectively
  - o Has appurtenances that function as intended
  - o Properly maintained throughout the life-cycle of the materials
  - o Is clean, neat and aesthetically pleasing

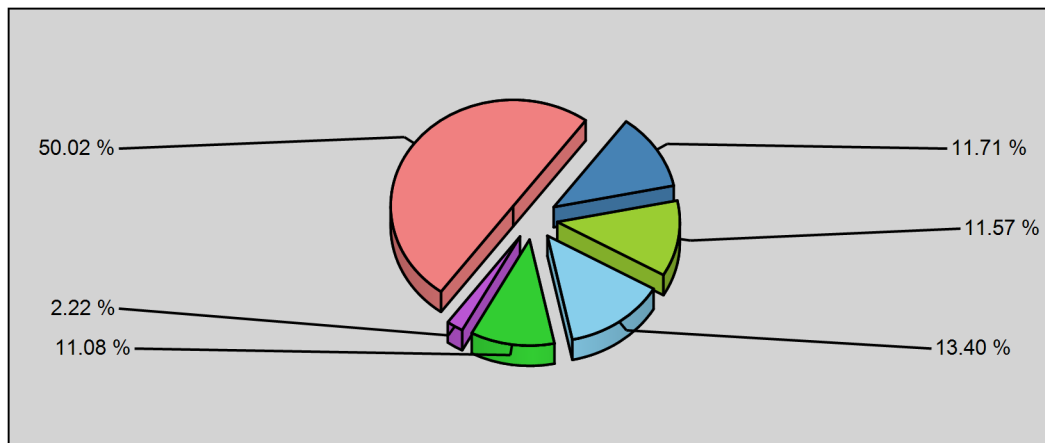
## **Work Plan Focus:**

- Begin closing the Street level of service gap with the addition of one Street Maintenance Worker.
- Continue the Street Overlay Program and focus on improving funding level.

# Multiple Org Summary

Org: Street Operating - Maintenance

Expense



# Multiple Org Summary

---

Org: REET

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**Previous Org:** REET

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1050000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

The REET (Real Estate Excise Tax) Fund accounts for revenues received from the tax imposed on real estate sales transactions with the City.

## Activities Summary:

These funds are primarily transferred to capital project funds based on the adopted five-year Capital Improvement Plan (CIP). REET funds are also transferred to the Street Operating Fund as a source for support of street maintenance operations that support the maintenance of our capital investments.

## Work Plan Focus:

REET funding is planned for the following capital projects included in the 2018-2022 CIP:

Capital Projects:

PK 010 Confluence Park

PK 014 Gateway Park

PK 018 Dog Park

PK 021 Rainier Trail Park

PK 022 Splash Park

PK 025 Timberlake Park Water Access

PK 029 Park Master Planning

TL Falls Dr Trail

PK 030 Playground Equipment Replacements

TR 001 2nd Ave SE

TR 011 Complete Streets Program

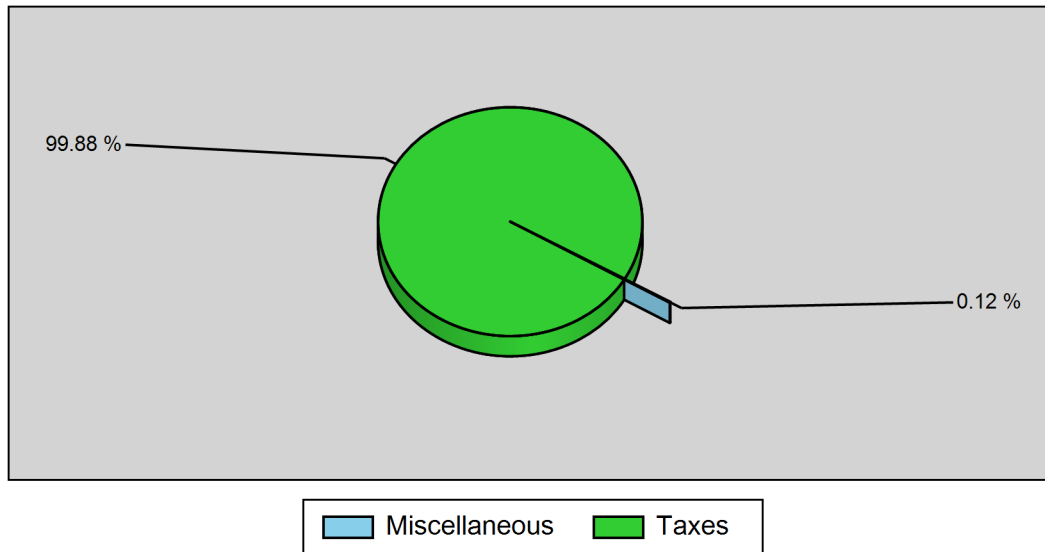
TR 016 Gilman Blvd

TR 030 Overlay Program

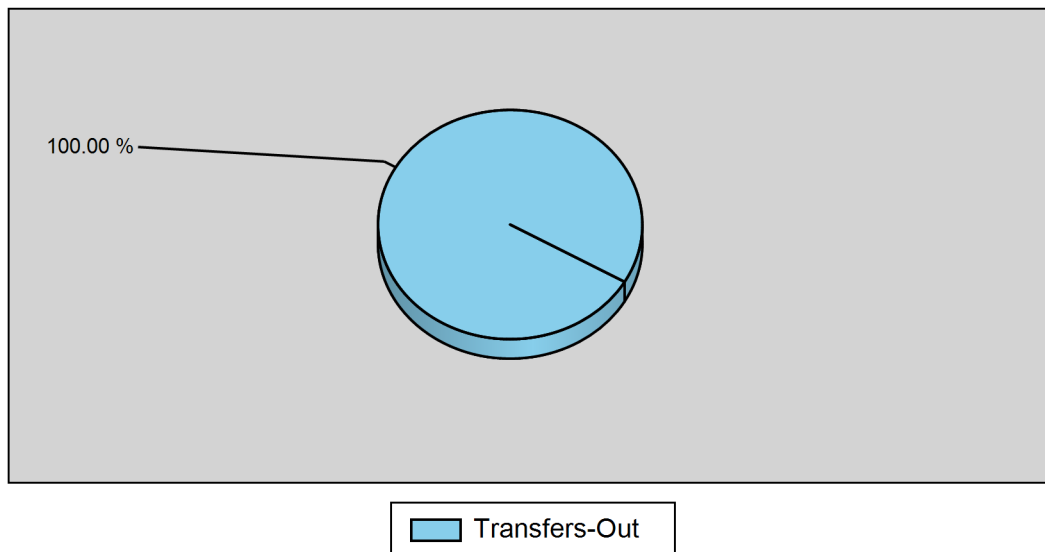
# Multiple Org Summary

Org: REET

Revenue



Expense



# Multiple Org Summary

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Org: Mitigation

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**Previous Org:** Mitigation

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1100000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

The Mitigation Fund accounts for revenues received from outside sources (e.g., developers) for the express purpose of expending on a specific capital item/project, in the transportation, bike/pedestrian safety, police, fire, parks and general services realms.

## Activities Summary:

The Mitigation Fund accounts for revenues received from outside sources (e.g., developers) for the express purpose of expending on a specific capital item/project, in the transportation, bike/pedestrian safety, police, fire, parks and general services realms. Some mitigation funds must be used within a ten year time frame for capital improvements or returned.

## Work Plan Focus:

Impact fees are planned to fund the following capital projects as identified in the 2018-2022 CIP:

FC 004 City Hall Improvements

PK 003 Bear Creek Trail

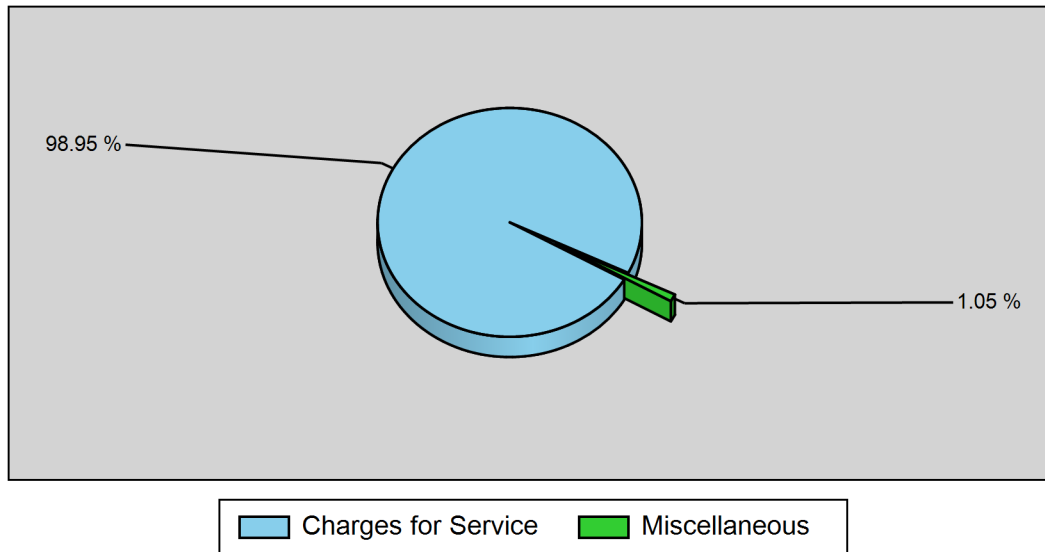
PK 029 Park Master Planning

TR 023 Newport Way Maple to Sunset

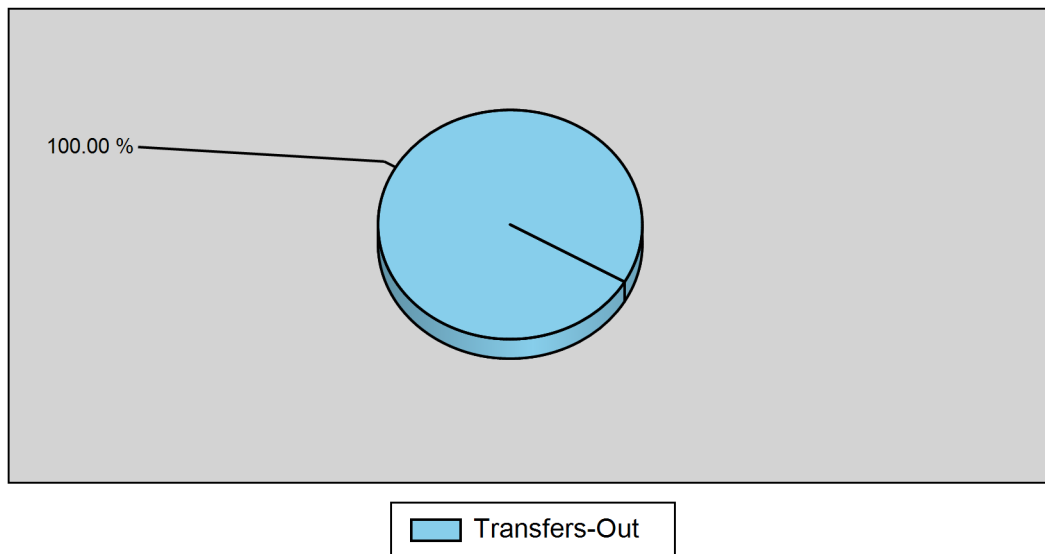
# Multiple Org Summary

Org: Mitigation

Revenue



Expense





# Multiple Org Summary

---

Org: School Zone Safety

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**Previous Org:** School Zone Safety

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1150000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

The School Zone Safety Fund was created in 2017 to account for transactions associated with the City's School Zone Speed (SZS) Camera program per Issaquah Municipal Code Ch. 10.42 Automated Traffic Safety Cameras.

## Activities Summary:

Washington State Law Ch. 46.63.170 RCW authorizes the use of automated traffic safety cameras by jurisdictions for certain traffic enforcement. SZS cameras were installed in 2009 on Second Avenue SE near Issaquah School District school facilities to promote a safer environment for children in and around the 20 miles per hour school speed zones.

The SZS Camera fund provides resources to cover the cost of:

- Municipal Court and Law Enforcement expenditures associated with speed zone enforcement program operating expenditures and violator caseload management
- Transportation, mobility and traffic safety related capital improvements as identified in the ADA Program and the CIP.

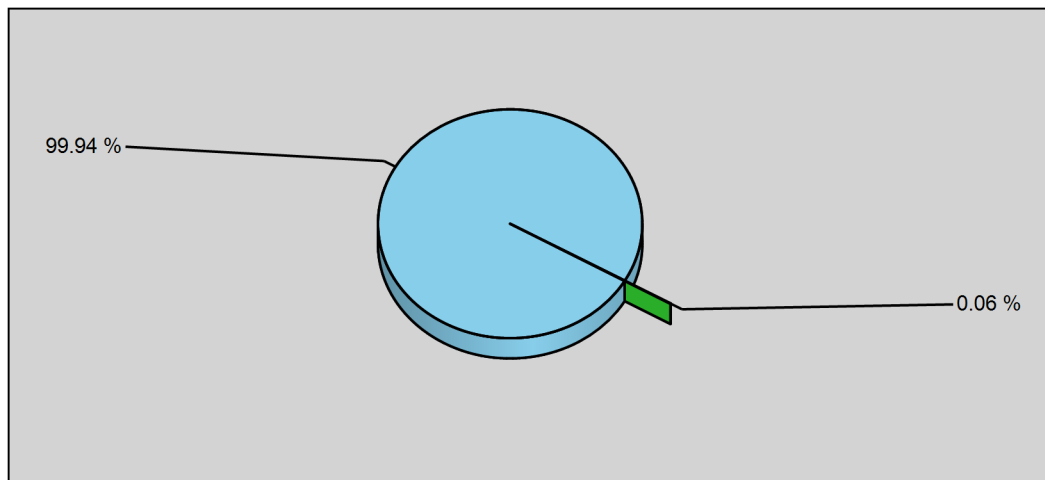
## Work Plan Focus:

Work Plan Focus

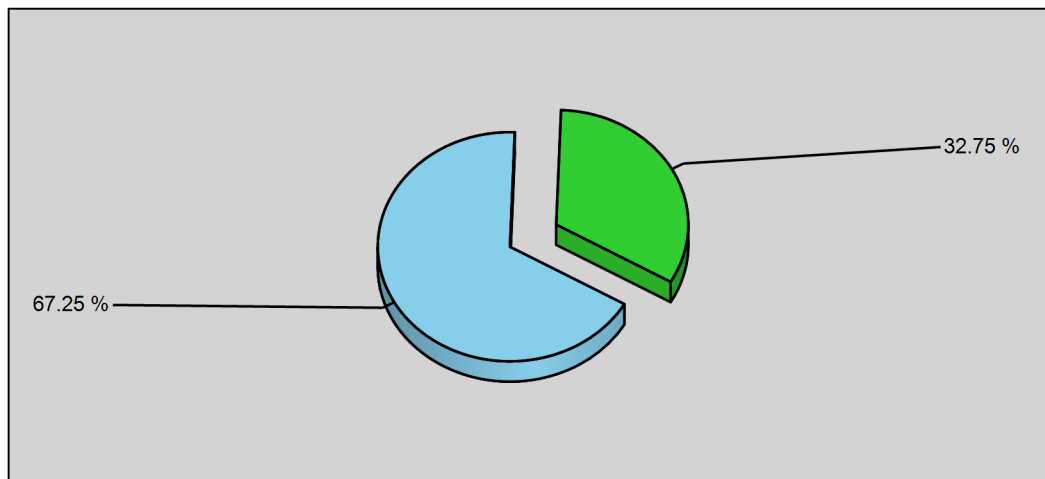
# Multiple Org Summary

Org: School Zone Safety

Revenue



Expense



# Multiple Org Summary

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*Org: Sustainability*

---

**Previous Org:** Sustainability

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1200000

**Approved:** No

**Manager:** David Fujimoto

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# Multiple Org Summary

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*Org: Sustainability*

## **Mission Statement:**

The Office of Sustainability's focus is on three interrelated parts: Equity + Environment + Innovation. Our vision is Issaquah is the leader in demonstrating the next generation of sustainability thinking in the Pacific Northwest and the Office of Sustainability is a model for innovation, collaboration and effectiveness within the City.

The Community Sustainability division of the Office of Sustainability works within the City and community to:

- Increase the resiliency, resource efficiency, health and access of the built environment to conserve and protect the natural environment
- Increase the diversity and use of travel options for the community to get to where they need to go with reduced climate and health impacts
- Increase the adoption of integrative best practices and innovation to increase the pace and effectiveness of shared sustainability strategies.
- Achieve the community's interrelated environmental, economic and social sustainability goals.

## **Activities Summary:**

The department develops policies and delivers programs and services in four areas: Built and Natural Environment, Clean and Active Mobility, Health and Wellbeing, and Innovation, Capacity & Leadership. The majority of Health and Wellbeing activities are implemented through the Human Services, Health and Wellbeing division. Environmental programs focus around sustainable building, solid waste services, water conservation, water quality and pollution prevention, recycling and waste prevention, transportation demand management, non-motorized mobility, energy, urban agriculture, and climate change. Innovation, Capacity and Leadership programs focus around lean process improvement, equity and cultural competency, cross functional teams, innovation, facilitation, community indicators and performance measurement, and strategic planning.

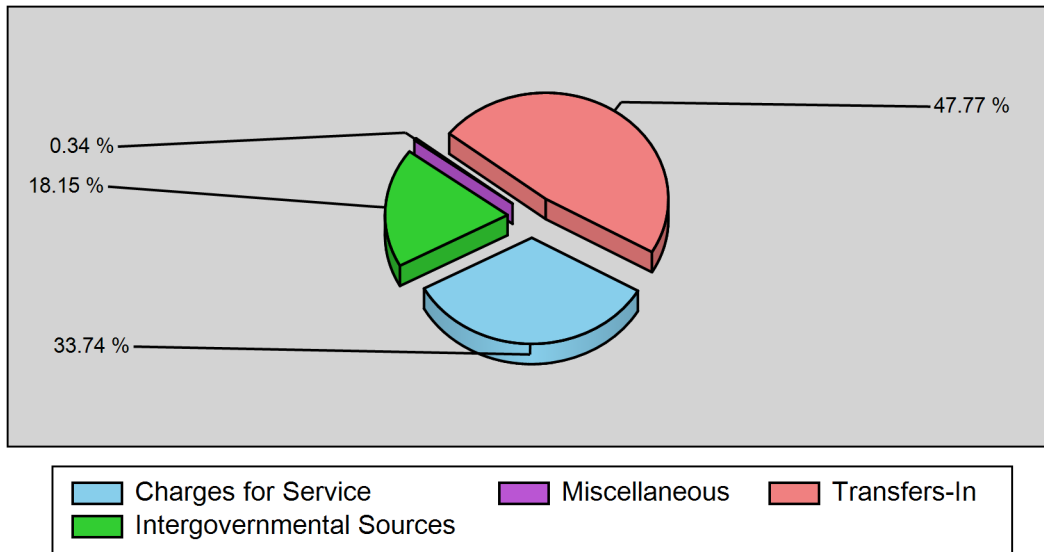
## **Work Plan Focus:**

- Citywide Strategic Plan - plan completion, implementation framework establishment, performance measure dashboard evaluation, indicator development
- Cross functional team standards and training
- Lean process improvement and facilitation support
- Sustainable Development standards
- City facility resource conservation management initiative
- Equity and cultural competency assessment, philosophy, policy, initial projects
- Municipal recycling and solid waste management services
- Ruth Kees Award
- Staff capacity building on sustainable building
- Opportunity Center at TOD project development
- Sustainable Living
- Integrated pest management and water quality pollution prevention
- Water conservation and peak season demand management
- Sustainable Schools partnership and School Pool program and Safe Routes to Schools planning
- Salmon Friendly trips – business and community outreach and engagement
- Bike education and safety events
- City employee trip reduction
- Transportation Management Action Plan (TMAP) ordinance updates and implementation
- Squak – Talus Community Connections Pilot project
- Electric vehicle infrastructure coordination and rate setting
- Major employer commute trip reduction programs
- Tool lending library planning and discovery

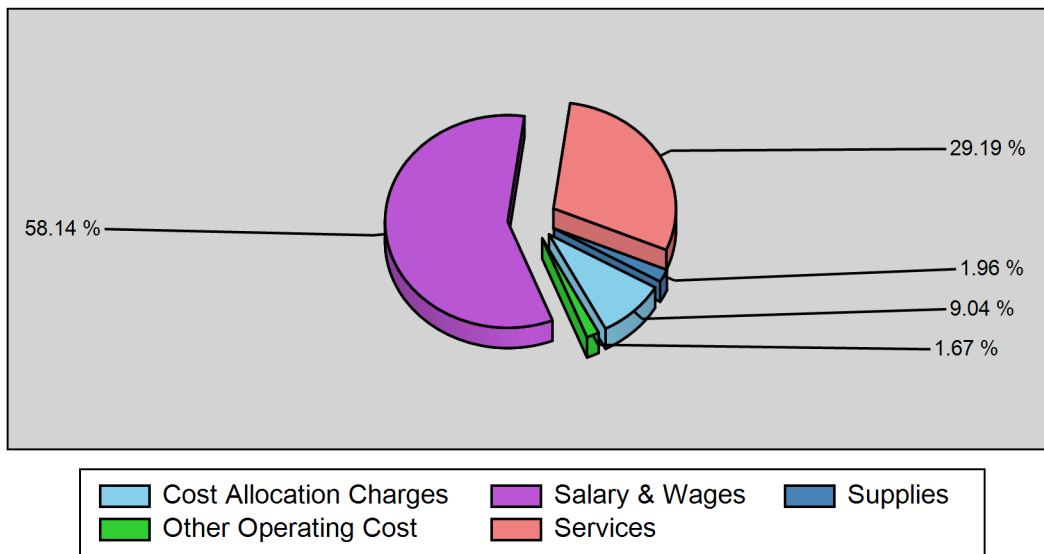
# Multiple Org Summary

Org: Sustainability

Revenue



Expense



# Multiple Org Summary

---

Org: Communications/Cable TV

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**Previous Org:** Communications/Cable  
TV

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1300000

**Approved:** No

**Manager:** Autumn Monahan

---

## Mission Statement:

Provide government transparency and facilitate citizen engagement through video communications.

## Activities Summary:

- Cover and televise all City Council, committee and other public meetings
- Manage the City's TV channel – ICTV 21
- Maintain a dynamic YouTube channel that features both meeting coverage and promotional videos
- Produce online video content for social media channels
- Retain a digital media archive
- Provide staff support to the Cable TV Commission

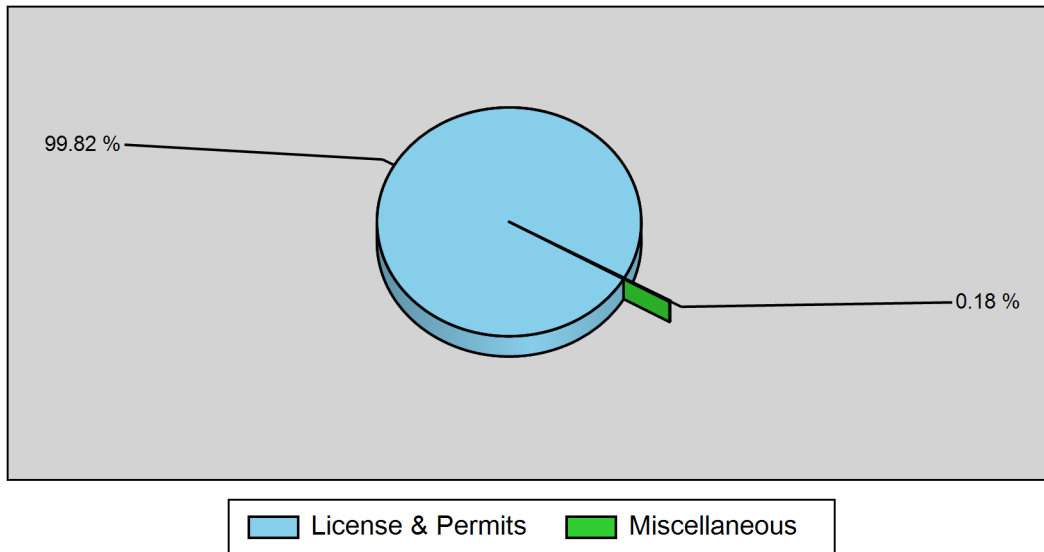
## Work Plan Focus:

- Upgrade of ICTV channel operations system for improved dependability and functionality of ICTV
- Replace/upgrade the Council Chambers presentation system
- Continue video productions that inform the Issaquah citizens about current and future development in Issaquah

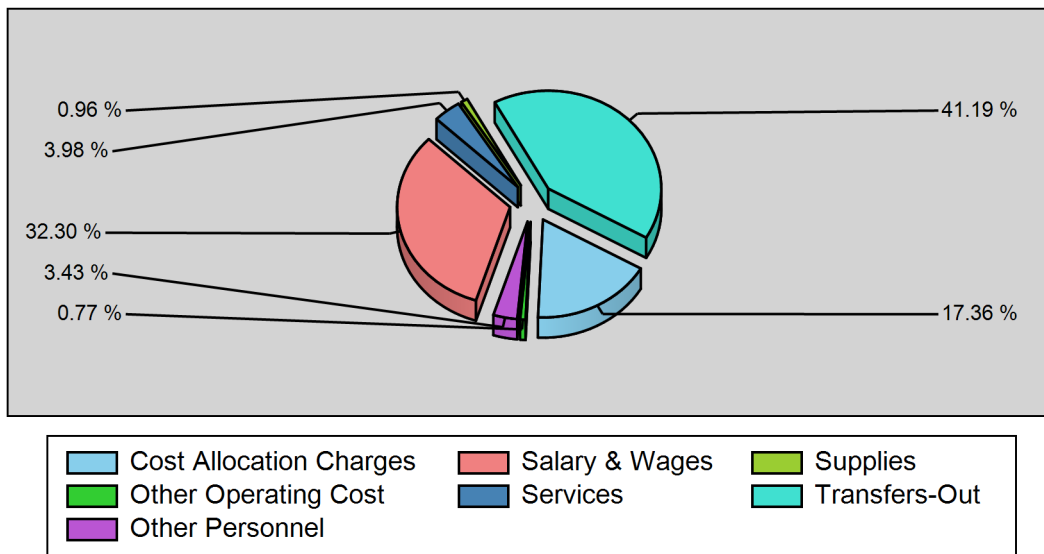
# Multiple Org Summary

Org: Communications/Cable TV

Revenue



Expense



# Multiple Org Summary

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*Org: Lodging Tax*

---

**Previous Org:** Lodging Tax

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1400000

**Approved:** No

**Manager:** Keith Niven

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## **Mission Statement:**

This fund was created in 1998 to account for transactions associated with the City's share of the hotel/motel tax.

## **Activities Summary:**

The City of Issaquah's 1% tax is currently collected by hotels, motels and bed & breakfasts.

## **Work Plan Focus:**

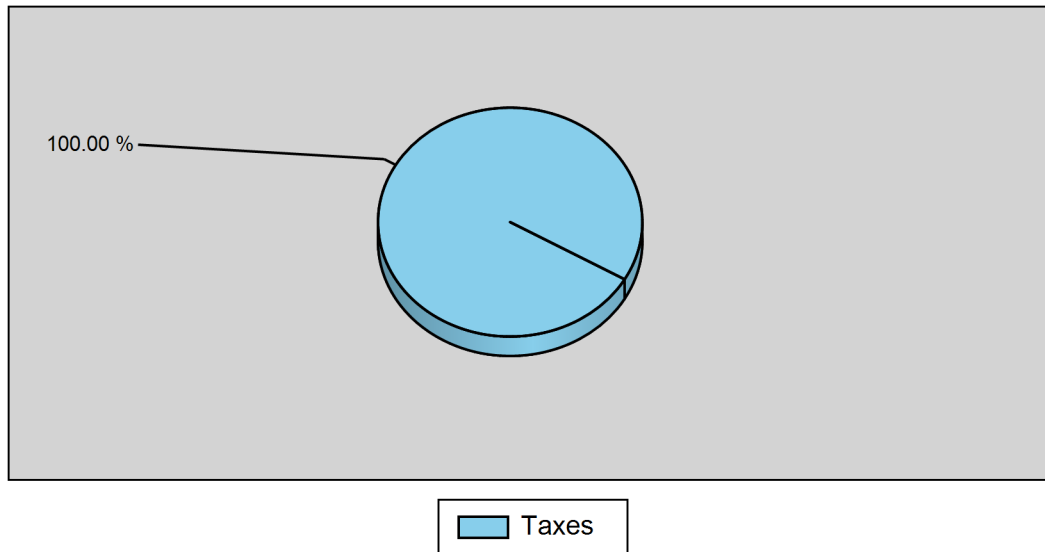
Per state law, proceeds received from this tax can only be used to pay all or any part of the cost of tourism promotion, acquisition of tourism-related facilities, or the operation of tourism related facilities.



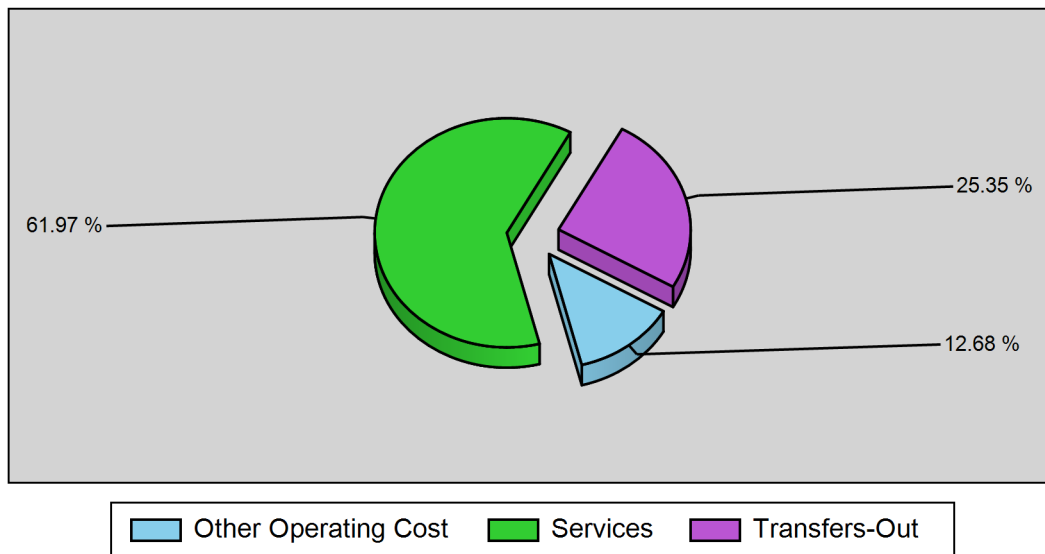
# Multiple Org Summary

Org: Lodging Tax

Revenue



Expense



# Multiple Org Summary

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Org: *Municipal Art*

---

**Previous Org:** Municipal Art

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1450000

**Approved:** No

**Manager:**

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## Mission Statement:

The mission of the City of Issaquah Arts Program is to enhance the quality of life for Issaquah residents and visitors by supporting and encouraging visual and performing arts in and for the community.

## Activities Summary:

The Municipal Art Fund was established in 1988 to account for revenues that by ordinance are to be spent for artistic creations and programs that will provide local opportunities for the public to experience and enjoy visual and performing arts.

As such, the City's Arts Program, funded by the Municipal Art Fund:

- Administers an Arts Grant Program to support nonprofit organizations to provide arts and culture opportunities and experiences for the community.
- Works with neighborhoods to develop grassroots, Neighborhood Arts Projects.
- Manages the integration of new public artwork into City capital improvement projects.
- Manages and Maintains the City's Public Art Collection
- Collaborates across departments, board and commissions to integrate art into appropriate projects and programs.

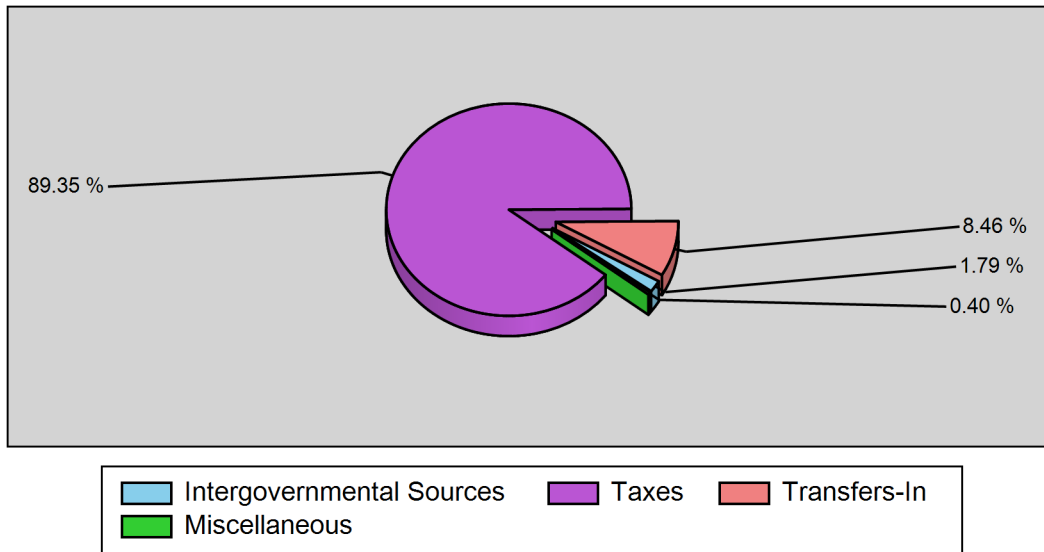
## Work Plan Focus:

- Facilitate significant, impactful public art projects within large capital improvement projects, such as the Newport Way construction project
- Support a wide variety of artistic and creative opportunities for community engagement
- Public art policy development and planning
- Creative district designation planning and application to Washington State for the Downtown Business and Cultural District

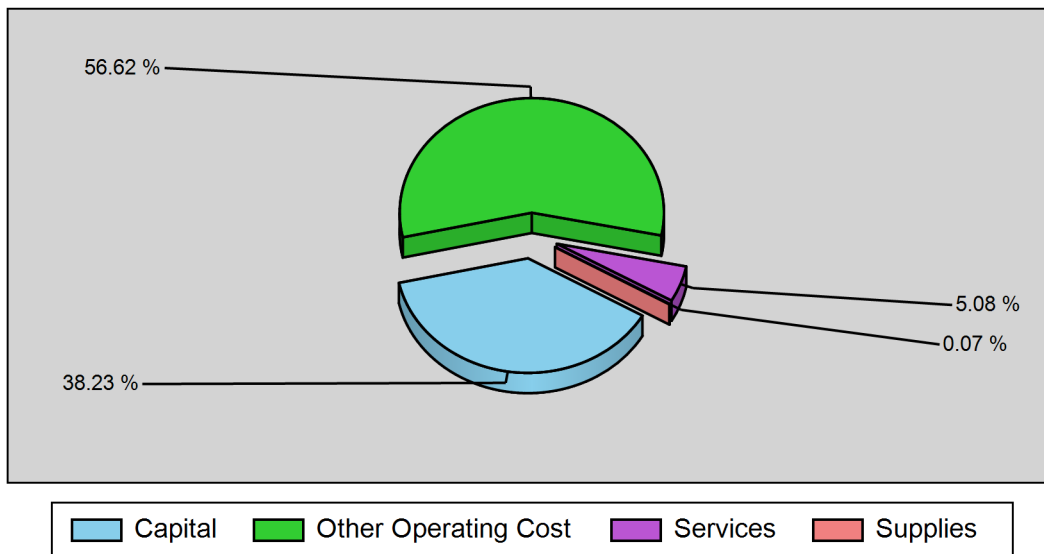
# Multiple Org Summary

Org: *Municipal Art*

Revenue



Expense



# Multiple Org Summary

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Org: Cemetery

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**Previous Org:** Cemetery

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 1500000

**Approved:** No

**Manager:** Jeff Watling

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## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two core service areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

The Cemetery Board provides general oversight for the care, improvement, use, and operations of the City's cemeteries. Maintenance of the cemeteries is under the direction of the Parks and Recreation Department. The Cemetery Fund reimburses the General Fund for these services. The City currently contracts for all related services except for the maintenance of the grounds.

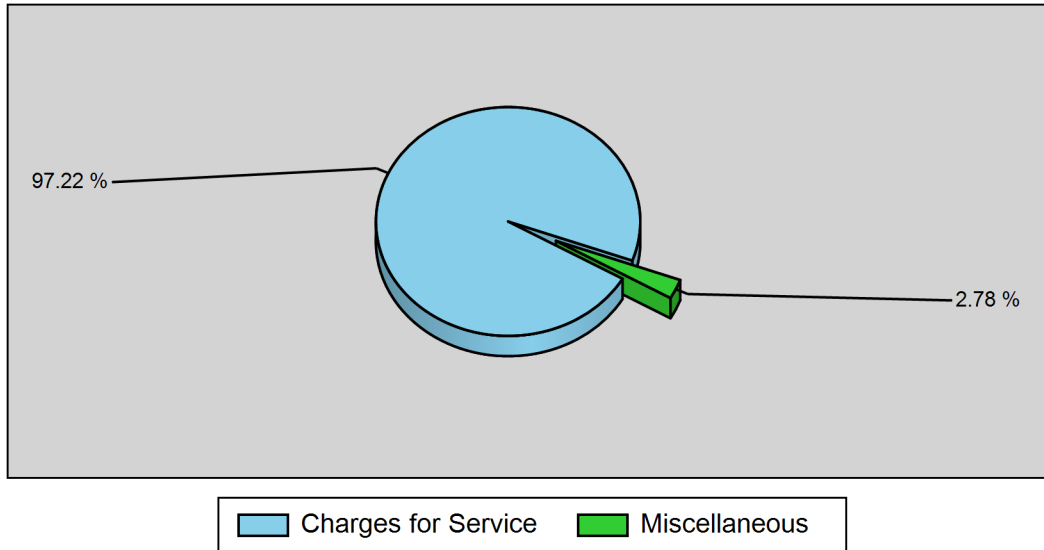
## Work Plan Focus:

- Update Cemetery Plan and Management Agreement in collaboration with City, including the review and update of associated cemetery fees
- Long-range planning for cemetery within Hillside Park master planning effort
- Placement of a new columbarium next to the existing ones

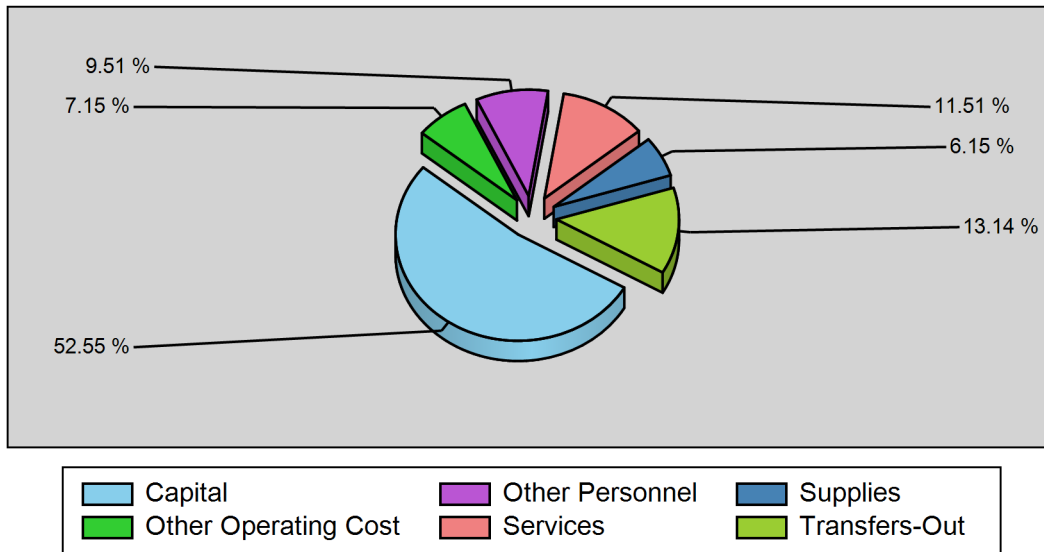
# Multiple Org Summary

Org: Cemetery

Revenue



Expense



# Multiple Org Summary

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*Org: Debt Service- Voted*

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**Previous Org:** Debt Service- Voted

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 2000000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

Unlimited Tax General Obligation (UTGO) Bonds represent debt that was approved by voters for a specific purpose. In this case, citizens have agreed to levy property taxes to repay the debt.

## Activities Summary:

Issues voted in by the residents of Issaquah are paid through an excess property tax levy.

## Work Plan Focus:

Annual debt service payments are made for the following debt obligations:

2009A GO Fire Station #72 Bonds

2009T GO BABs Fire Station #72 Bonds

2014 GO Park Bond

2014 GO Senior Center Refunding Bonds

2017 GO Refunding Bonds (ITS & Police Bond)

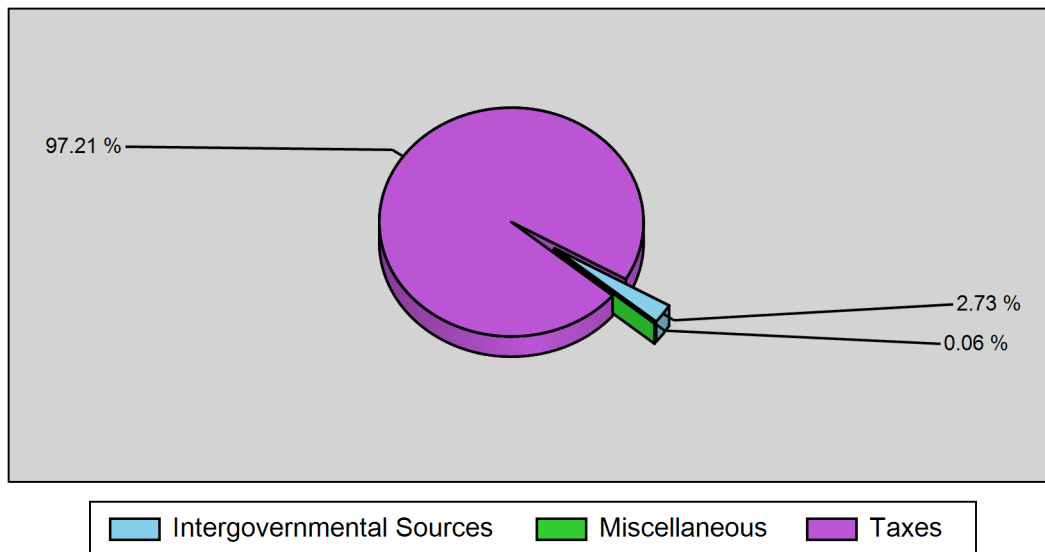
2017 GO Refunding Park Bond

2017 GO Park Bond

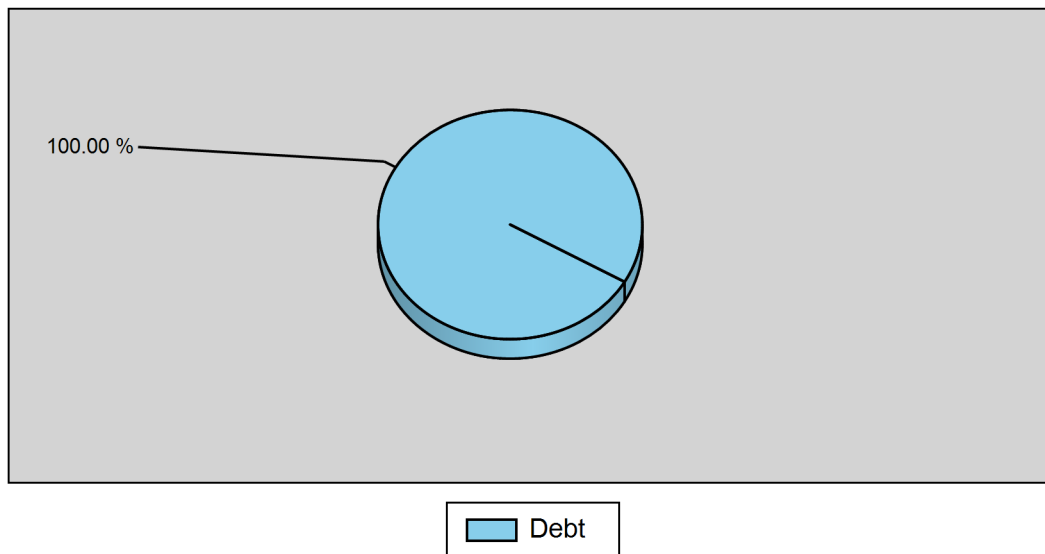
# Multiple Org Summary

Org: Debt Service- Voted

Revenue



Expense



# Multiple Org Summary

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*Org: Debt Service- Non-Voted*

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**Previous Org:** Debt Service- Non-Voted

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 2050000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

Limited Tax General Obligation (LTGO) Bonds (also called Councilmanic Bonds) can be issued with approval of the City Council.

## Activities Summary:

The debt is repaid from general fund sources through an annual transfer

## Work Plan Focus:

Annual debt service payments are made for the following debt obligations:

2006 GO Police/Barn Refunding Bonds

2007 GO Police Refunding Bonds

2009 GO Bolliger Property Purchase Bonds

2009 GO Fire Station Property Purchase Bonds

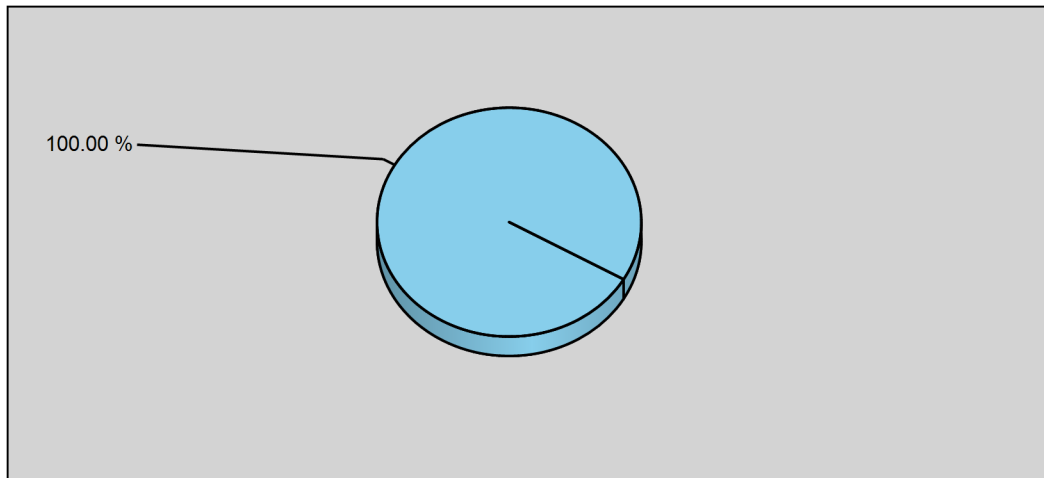
2014 GO Refunding Highland Park Facilities Bonds



# Multiple Org Summary

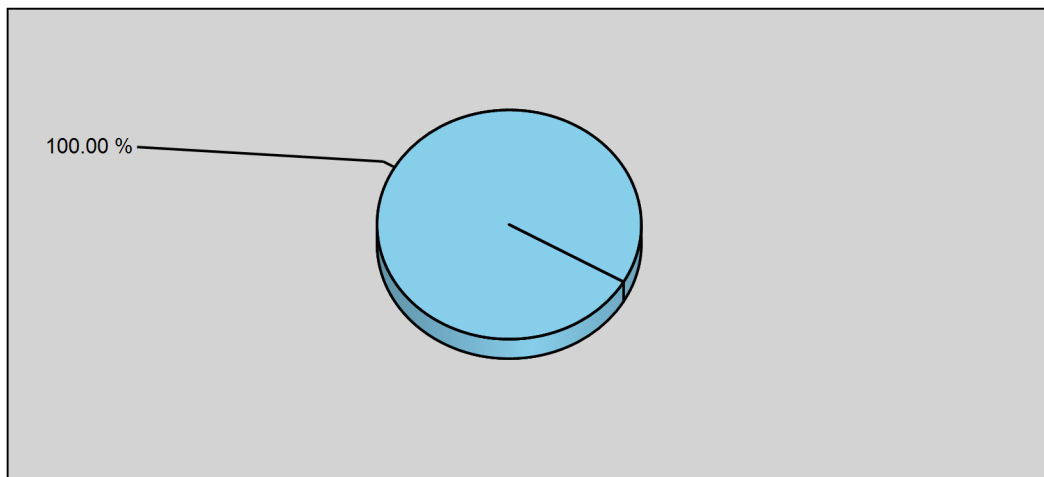
Org: Debt Service- Non-Voted

Revenue



Transfers-In

Expense



Debt

# Multiple Org Summary

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Org: Debt Service- LID 23

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**Previous Org:** Debt Service- LID 23

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 2130000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

Special assessment bonds are issued to finance construction projects of Local Improvement Districts (LID) and Utility Local Improvement Districts (ULID)

## Activities Summary:

LID and ULID benefitting property owners repay through an annual assessment collected. The City is required under State Law to establish a guaranty fund to provide a means of paying LID bond debt service obligations in the event there are insufficient resources in the LID control fund.

LID 23 was established in 2009 for the Mall Street Sidewalk Improvements. Total bond issue amount was \$977,390 at 4.7% interest rate.

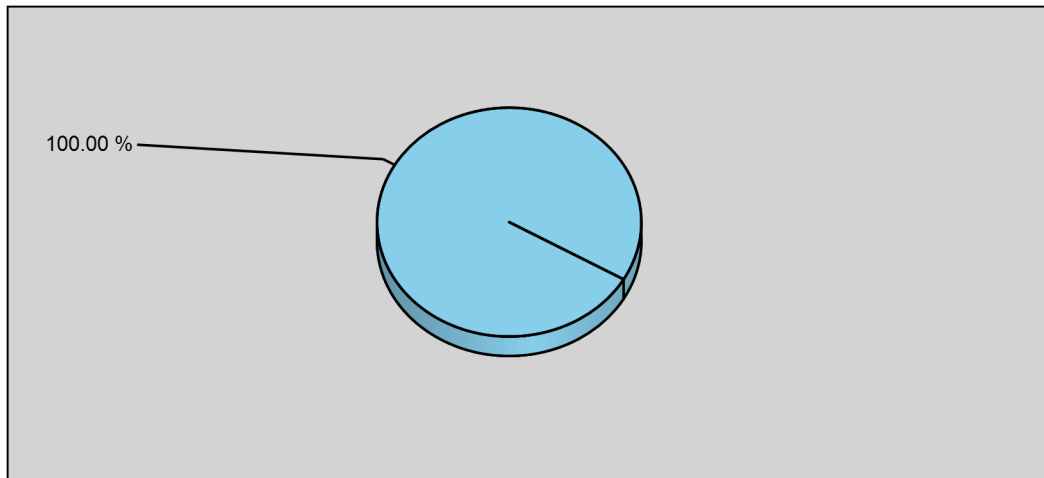
## Work Plan Focus:

In 2018, a large prepayment of assessments was received by the City and an analysis of early LID bond pay-off is planned in 2019.

# Multiple Org Summary

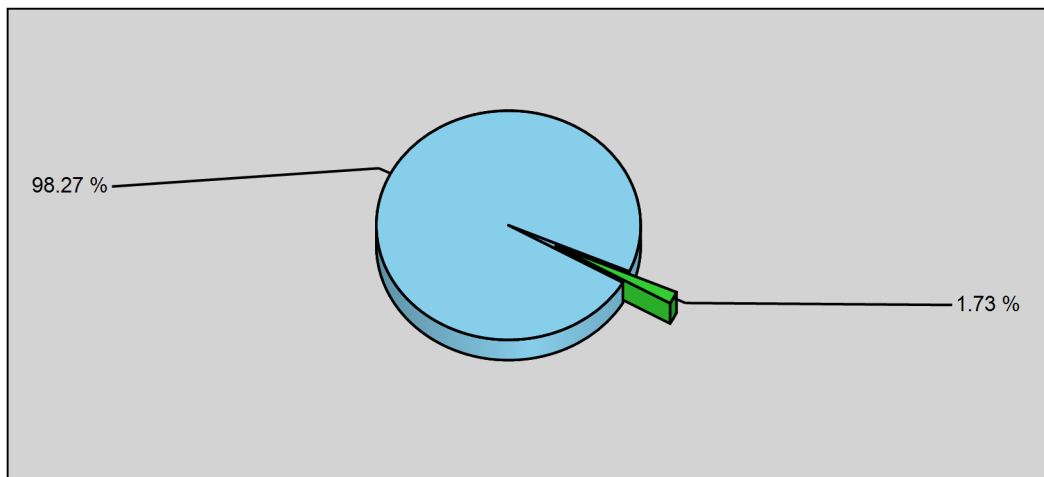
Org: Debt Service- LID 23

Revenue



Miscellaneous

Expense



Debt Services

# Multiple Org Summary

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Org: Debt Service-LID 24

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**Previous Org:** Debt Service-LID 24

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 2140000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

Special assessment bonds are issued to finance construction projects of Local Improvement Districts (LID) and Utility Local Improvement Districts (ULID).

## Activities Summary:

LID and ULID benefitting property owners repay through an annual assessment collected. The City is required under State Law to establish a guaranty fund to provide a means of paying LID bond debt service obligations in the event there are insufficient resources in the LID control fund.

LID 24 was established in 2011 for the Traffic Roundabout at East Lake Sammamish Parkway and SE 43rd Way. Total bond issue amount was \$2,345,000 at 4.0% interest rate.

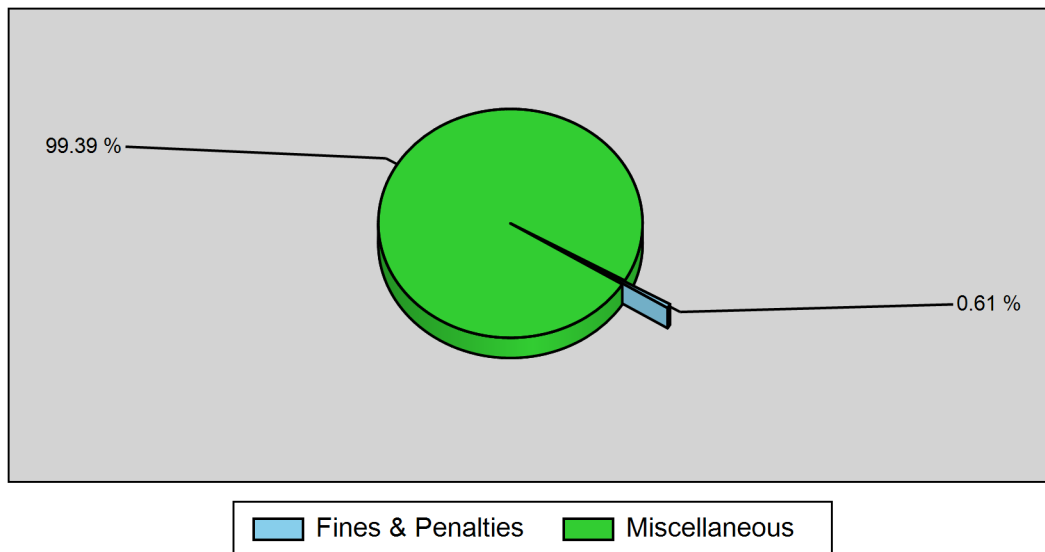
## Work Plan Focus:

In 2017, a large re-sale of property, known as the Mallard Bay property, impacted the assessments district and an analysis of insufficient resources is planned in 2019 to determine an amount, if any, to be transferred from the LID Guaranty Fund.

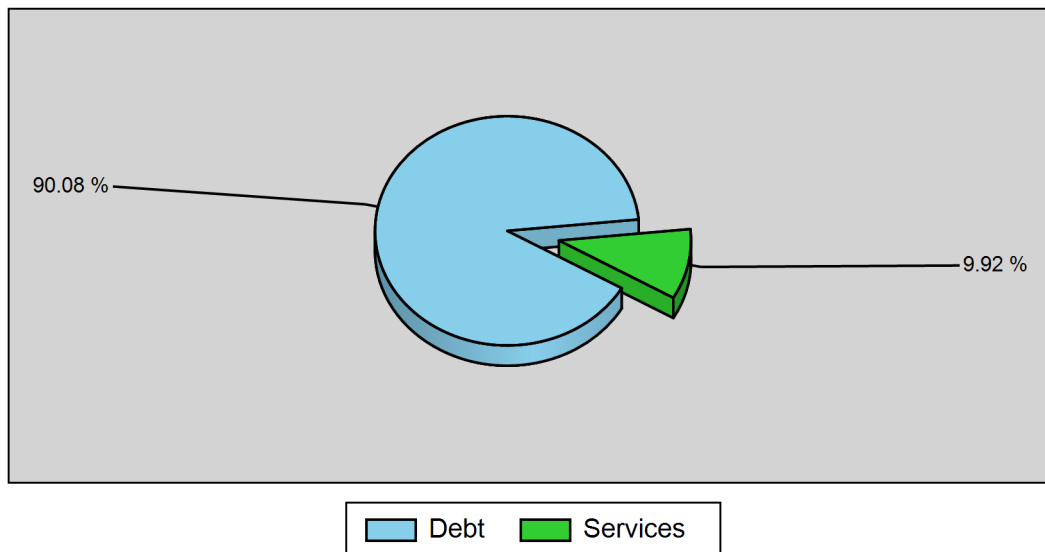
# Multiple Org Summary

Org: Debt Service-LID 24

Revenue



Expense



# Multiple Org Summary

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*Org: Debt Service- LID Guaranty*

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**Previous Org:** Debt Service- LID  
Guaranty

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 2500000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

This fund was created and is maintained to guarantee the redemption of LID bonds should any assessments default. The fund should maintain a minimum balance of 5% of outstanding LID bonds.

## Activities Summary:

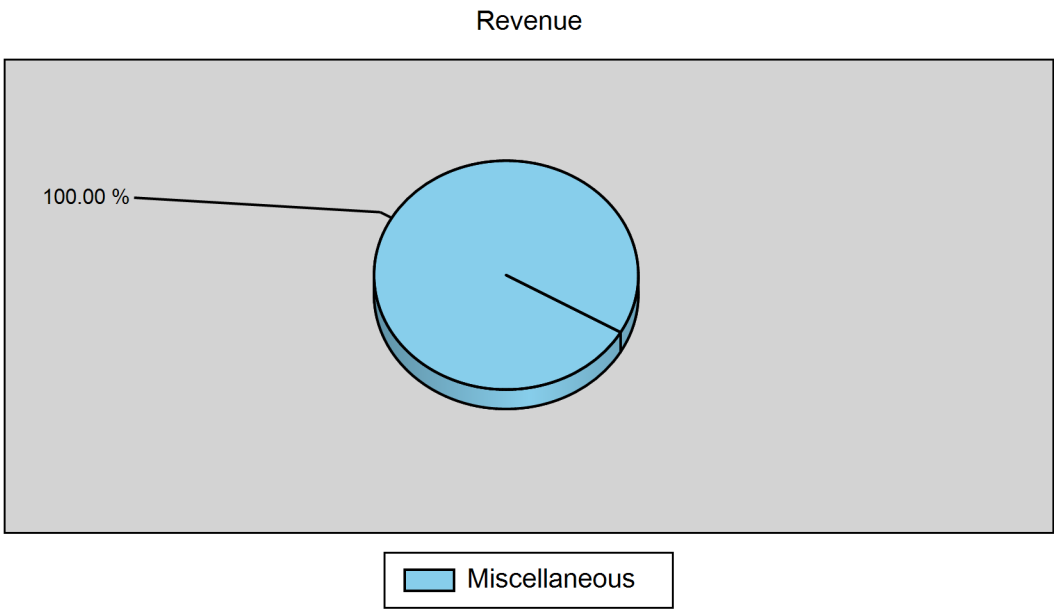
Sources of revenue include interest, surplus remaining in any LID fund after all obligations have been met, and taxes levied in order to maintain the necessary reserve balance.

## Work Plan Focus:

In 2017, a large re-sale of property, known as the Mallard Bay property, impacted the assessments district and an analysis of insufficient resources is planned in 2019 to determine an amount, if any, to be transferred from the LID Guaranty Fund.

# Multiple Org Summary

Org: Debt Service- LID Guaranty



# Multiple Org Summary

---

Org: *Facilities Capital Projects*

---

**Previous Org:** Facilities Capital Projects

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 3050000

**Approved:** No

**Manager:** Jeff Watling

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## Mission Statement:

The Municipal Facilities Capital Projects Fund was created in 2017 to account for capital investments in facilities and major capital equipment. Primary revenue sources include Mitigation, REET, transfers from other funds, and lease revenues from existing city facilities.

## Activities Summary:

Activities Summary

## Work Plan Focus:

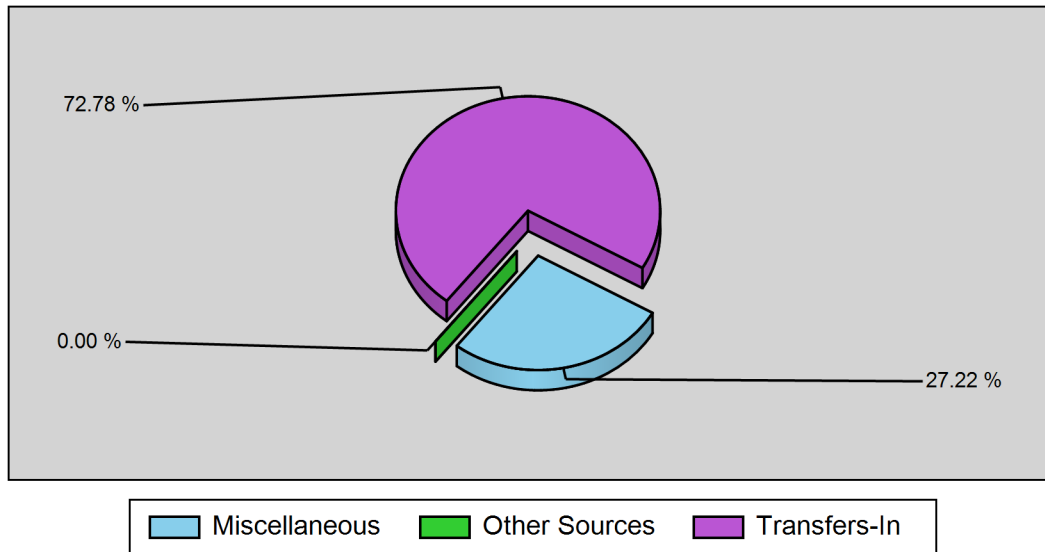
Work Plan Focus



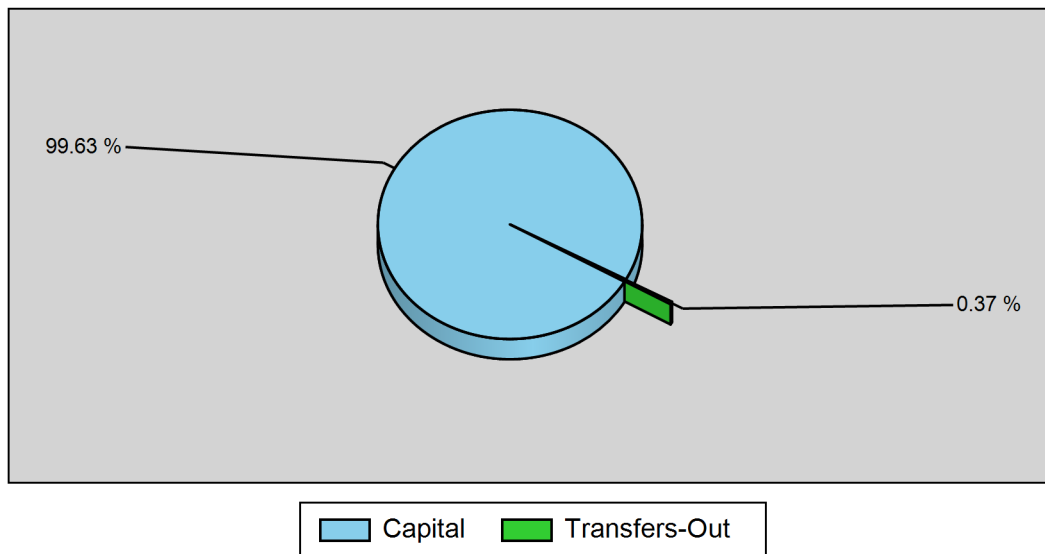
# Multiple Org Summary

Org: Facilities Capital Projects

Revenue



Expense



# Multiple Org Summary

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Org: *Street Capital Projects*

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**Previous Org:** Street Capital Projects

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 3100000

**Approved:** No

**Manager:**

---

## Mission Statement:

The Street Capital Projects Fund was established in 1991 to account for capital investments in the Transportation Improvement Plan (TIP) which serves as the master plan for transportation improvements. Primary revenue sources include Mitigation, REET in the form of transfers from other funds, grants and other governmental agency funding, contributions from benefiting development, and bond proceeds.

## Activities Summary:

Transportation improvements.

## Work Plan Focus:

The CIP 2019 plan includes projects:

TR004 – 12th Ave/SR 900/17th Ave

TR016 – NW Gilman Blvd Improvements

TR022 – NW Newport Way – SR900 to SE 54th St

TR023 – Newport Way – Maple to Sunset

TR011 – Complete Streets Program

TR030 – Overlay Program

TR001 – 2nd Ave SE

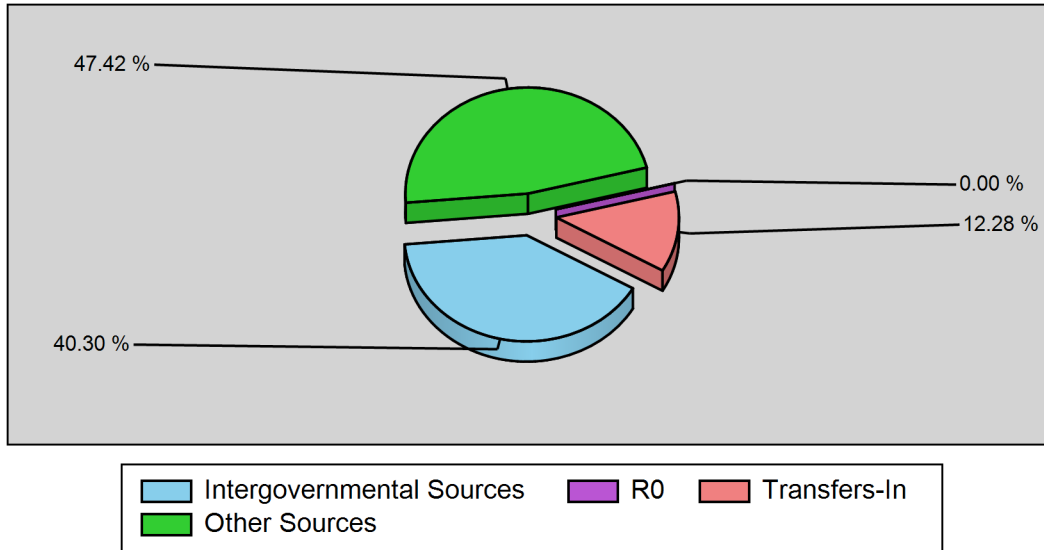
TR010 - Central Park Ln Traffic Signal (if funded)

TR031 - Providence Point Intersection (if funded)

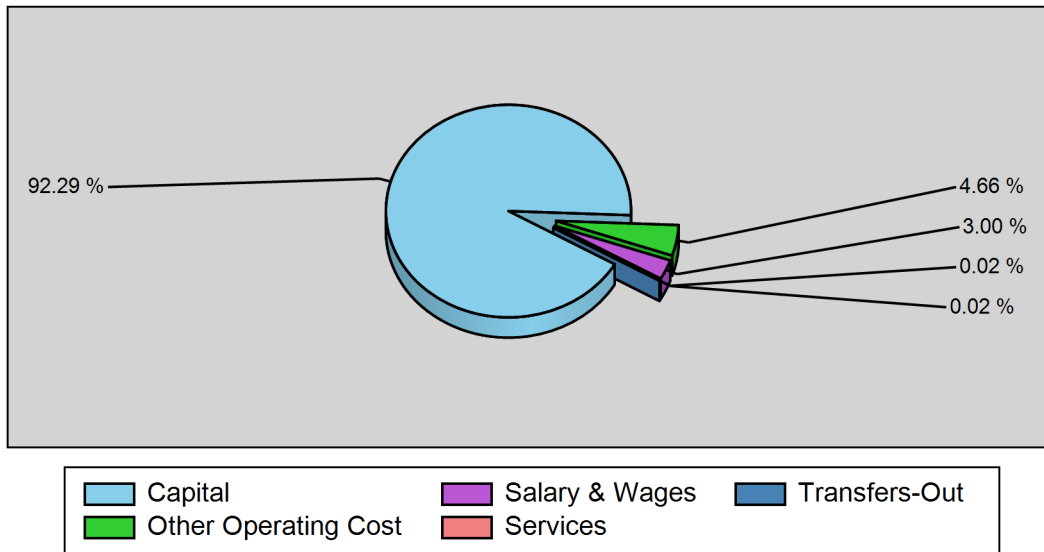
# Multiple Org Summary

Org: Street Capital Projects

Revenue



Expense



# Multiple Org Summary

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Org: Centralized ITS

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**Previous Org:** Centralized ITS

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 3110000

**Approved:** No

**Manager:**

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## Mission Statement:

This capital fund accounts for only the voted-in bond proceeds and expenditures associated with the Intelligent Traffic System (ITS).

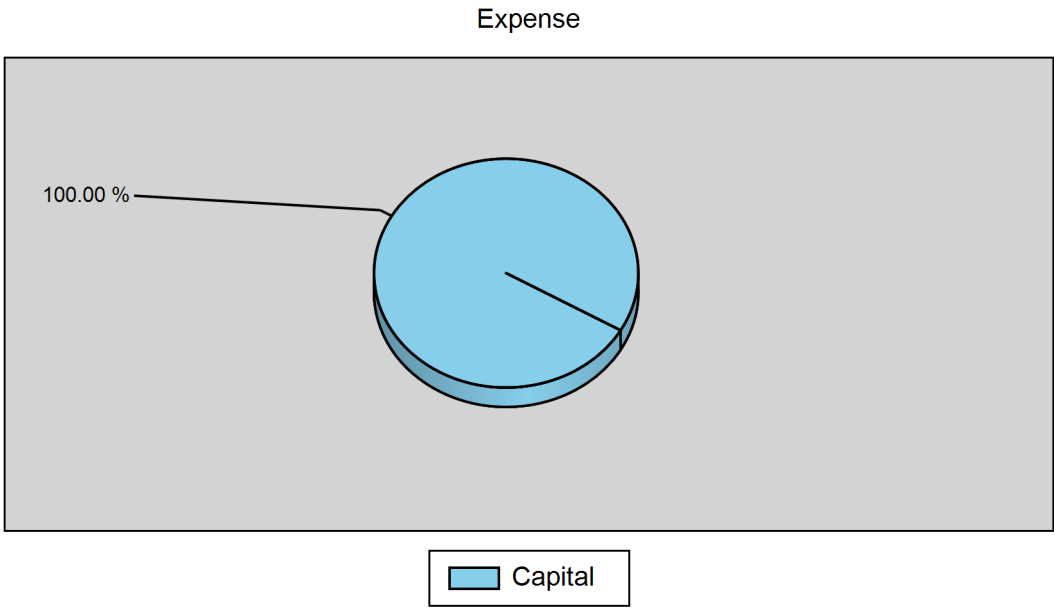
## Activities Summary:

The project has been implemented in phases and will be complete at the end of 2018. The project scope includes replacement of outdated signal controllers and improved synchronization of traffic signals, installation of interconnected conduit and fiber optics, video surveillance cameras at critical intersections, related monitors/equipment, and a central ITS traffic signal computer system.

## Work Plan Focus:

# Multiple Org Summary

Org: Centralized ITS



# Multiple Org Summary

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Org: Park Capital

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**Previous Org:** Park Capital Projects

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 3300000

**Approved:** No

**Manager:** Jennifer Fink

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## Mission Statement:

Issaquah Parks and Recreation connects residents and visitors to nature and each other through:

- a vibrant parks and trails system within the city, neighborhoods and regional lands
- high quality recreation programs and services

Our work contributes to making Issaquah a balanced, healthy and inclusive mountain, lake and valley community.

Issaquah Parks and Recreation focuses on two Core Service Areas:

- Stewarding public spaces and facilities
- Investing in community through programs and services

## Activities Summary:

The 2019 Parks Capital program is guided by the recently adopted 2018 Park Strategic Plan and represents an adjustment to the 2019 Parks program within the Capital Improvement Plan (CIP). The need to adjust the 2019 parks capital program was anticipated at the time of the CIP adoption in late 2017, as the Park Strategic Plan was underway but not completed.

The adjustments are not significant, but allow for Park Strategic Plan prioritized projects and planning work to get underway in 2019, as the next 5-year CIP (years 2020-2024) is completed and adopted in 2019. Big picture, the 2019 Parks CIP represented a \$4.2M program. With the proposed adjustments, this proposed 2019 Parks Capital budget represents a \$3.7M program.

## Work Plan Focus:

Parks Projects

PK 012 - Creekside and Sensitive Land Acquisitions

PK 018 – Dog Park construction

PK 029 – Park Master Planning (Tibbetts Valley Park, Veterans Memorial Park, Issaquah Creek Corridor Trail Planning)

PK 010 – Confluence Park improvements - turf upgrades (funded by State grant)

PK 006 – Blackberry Park improvements

PK New – Bike Skills Park at Central Park

PK New – Hillside Park site planning and Phase 1 park improvements

PK New – Front Street properties “Placemaking”

Trail Projects

TL 001 – Falls Drive Trail improvements

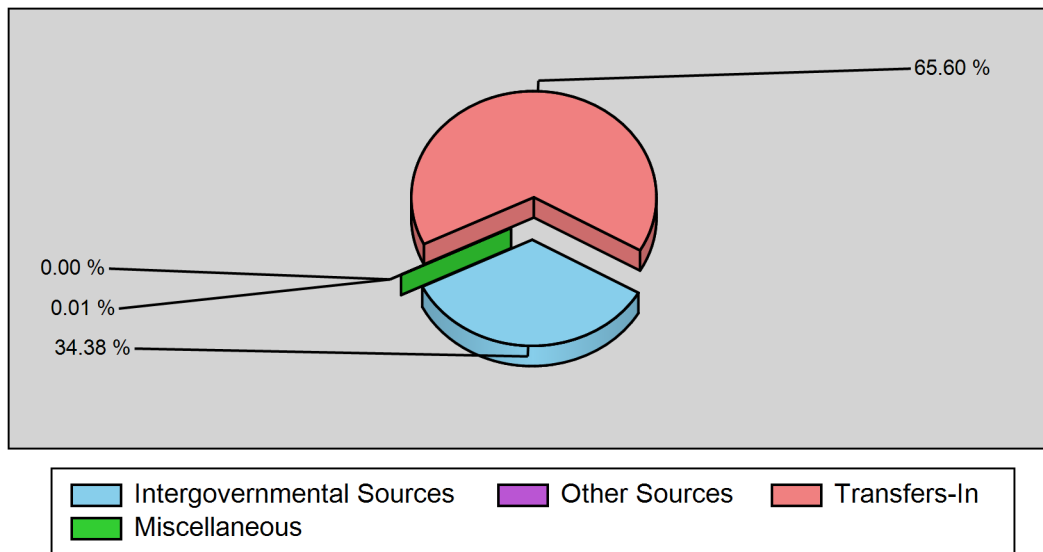
TL New – Swamp Trail boardwalk replacement

TL New – East Sunset Trailhead

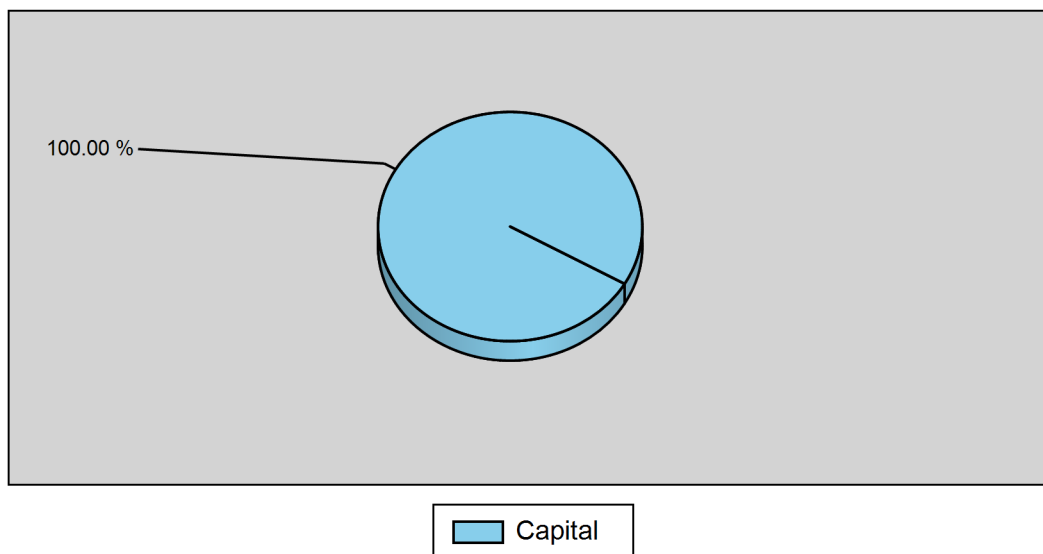
# Multiple Org Summary

Org: Park Capital

Revenue



Expense



# Multiple Org Summary

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*Org: Fire Capital Projects*

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**Previous Org:** Fire Capital Projects

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 3400000

**Approved:** No

**Manager:**

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## Mission Statement:

This capital fund accounts for sources and uses related to fire facility improvements. Primary sources of funding include Mitigation as a transfer in of funds and may include voter-approved bond proceeds issued to cover costs associated with the design and construction of future fire facilities.

## Activities Summary:

Fire Capital Projects

## Work Plan Focus:



# Multiple Org Summary

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*Org: Fire Capital Projects*

# Multiple Org Summary

---

Org: Water - Utility Revenue

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**Previous Org:** Water

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4000000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

The City of Issaquah's water utility provides its ratepayers with dependable, clean, and safe potable water; maintains proper water pressure, and insures positive fire protection through properly sized distribution and storage facilities. These responsibilities are met through established programs for preventive maintenance, emergency repairs, meter installations and reading, and long-range planning. Costs are met through fees paid by the customers connected to the water system.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

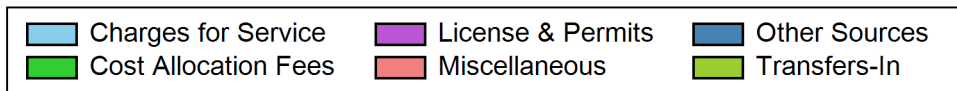
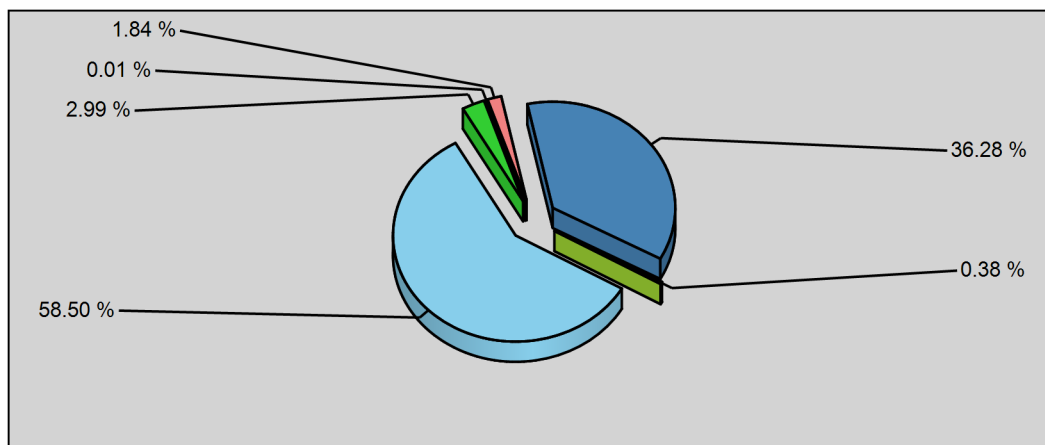
## Work Plan Focus:

- Adopt the Water System Plan (anticipated into 2019)
- Replace water main in South Cove Area
- Complete permitting, property acquisition, and begin construction for the SPAR Pump Station and transmission main (this is a large multi-year project expected to complete in 2020/2021)

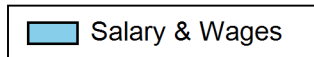
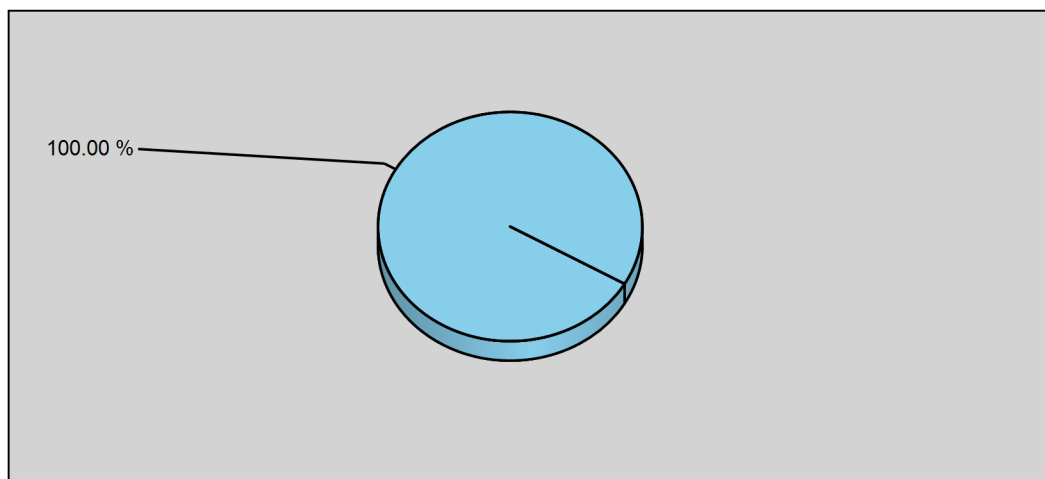
# Multiple Org Summary

Org: Water - Utility Revenue

Revenue



Expense



# Multiple Org Summary

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Org: Water Administration

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**Previous Org:** Water Administration

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4009010

**Approved:** No

**Manager:**

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## Mission Statement:

The City of Issaquah's water utility provides its ratepayers with dependable, clean, and safe potable water; maintains proper water pressure, and insures positive fire protection through properly sized distribution and storage facilities. These responsibilities are met through established programs for preventive maintenance, emergency repairs, meter installations and reading, and long-range planning. Costs are met through fees paid by the customers connected to the water system.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

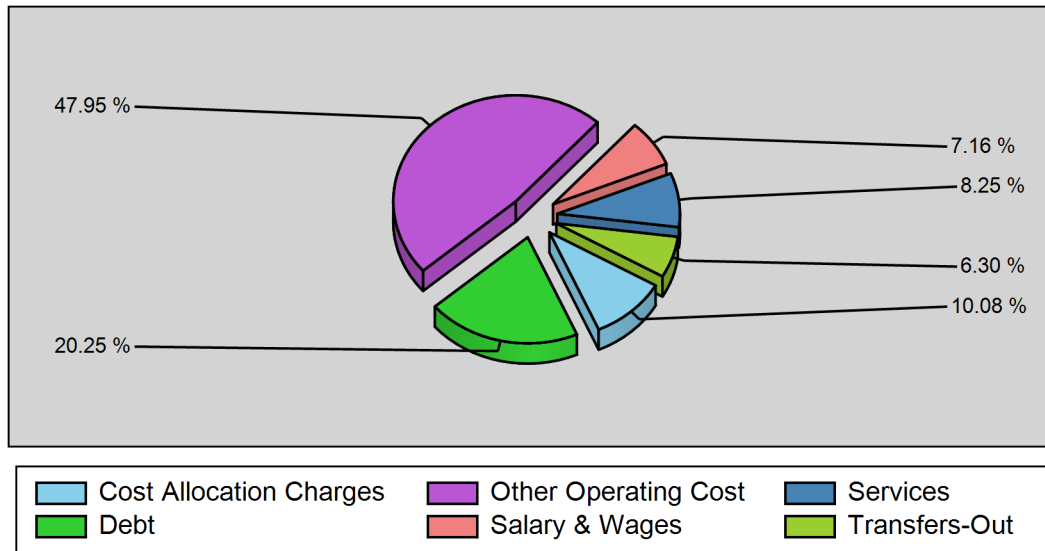
## Work Plan Focus:

- Adopt the Water System Plan (anticipated into 2019)
- Replace water main in South Cove Area
- Complete permitting, property acquisition, and begin construction for the SPAR Pump Station and transmission main (this is a large multi-year project expected to complete in 2020/2021)

# Multiple Org Summary

Org: Water Administration

Expense



# Multiple Org Summary

---

*Org: Water Engineering*

---

**Previous Org:** Water Engineering

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4009011

**Approved:** No

**Manager:**

---

## **Mission Statement:**

The City of Issaquah's water utility provides its ratepayers with dependable, clean, and safe potable water; maintains proper water pressure, and insures positive fire protection through properly sized distribution and storage facilities. These responsibilities are met through established programs for preventive maintenance, emergency repairs, meter installations and reading, and long-range planning. Costs are met through fees paid by the customers connected to the water system.

## **Activities Summary:**

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

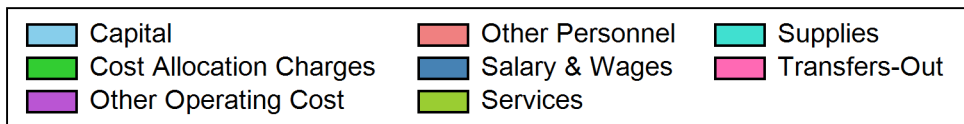
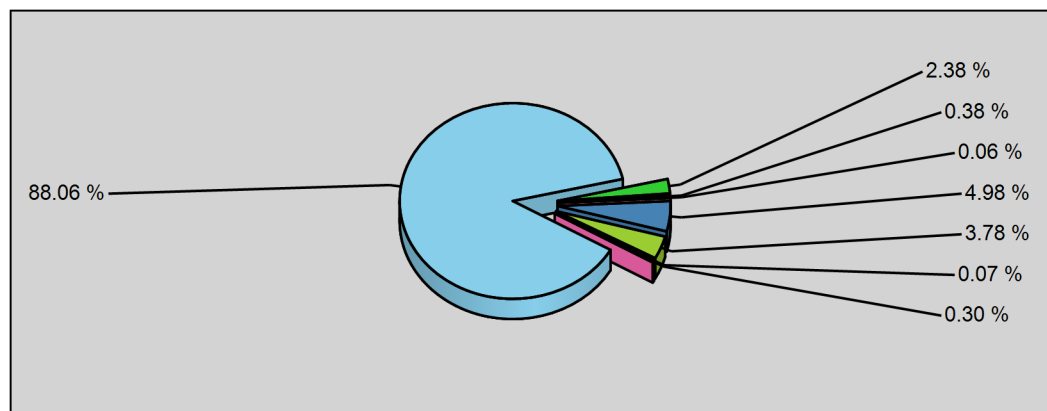
## **Work Plan Focus:**

- Adopt the Water System Plan (anticipated into 2019)
- Replace water main in South Cove Area
- Complete permitting, property acquisition, and begin construction for the SPAR Pump Station and transmission main (this is a large multi-year project expected to complete in 2020/2021)

# Multiple Org Summary

Org: Water Engineering

Expense



# Multiple Org Summary

---

Org: Water Maintenance & Ops

---

**Previous Org:** Water Maintenance & Ops

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4009012

**Approved:** No

**Manager:** Bret Heath

---

## Mission Statement:

Provide the City of Issaquah's water utility customers with dependable, clean, and safe drinking water and provide water supply for fire protection.

Costs are met through fees paid by the customers connected to the water system.

## Activities Summary:

- Maintain proper water pressure and insure positive fire protection through properly sized distribution and storage facilities
- Provide preventive maintenance, emergency repairs, meter installations and reading, and long-range planning
- Ensure the water system meets or exceeds state and federal drinking water standards

## Work Plan Focus:

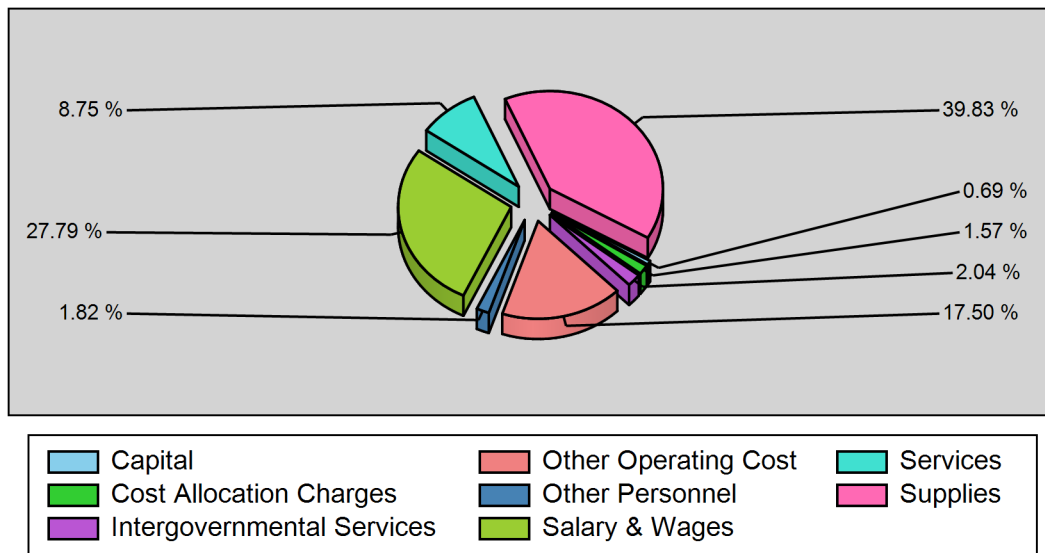
- Purchase the leased Granular Activated Carbon (GAC) filter system for well #4
- Provide an extra GAC Filter change to address iron accumulation issue
- Install chlorine system at Central Park Booster Pump Station and perform main testing to address low chlorine levels in the upper elevations of Issaquah Highlands



# Multiple Org Summary

Org: Water Maintenance & Ops

Expense



# Multiple Org Summary

---

Org: Sewer - Utility Revenues

---

**Previous Org:** Sewer Fund  
**City:** Issaquah  
**Department:** Undefined  
**Stage:** Council Deliberation

**Budget Year:** 2019  
**Accounting Reference:** 4100000  
**Approved:** No  
**Manager:** Jennifer Olson

---

## Mission Statement:

The function of the Issaquah Sewer Utility is to collect the wastewater generated by its users, and deliver it to King County Metro's collection/ treatment system. Protecting the quality of Issaquah's area surface and groundwater is a major responsibility. These responsibilities are met through established programs for sewer line cleaning, manhole and line flushing, rodent control, emergency repairs, preventive maintenance and long-range planning. Costs are met through fees paid by the customers connected to the sewer system.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

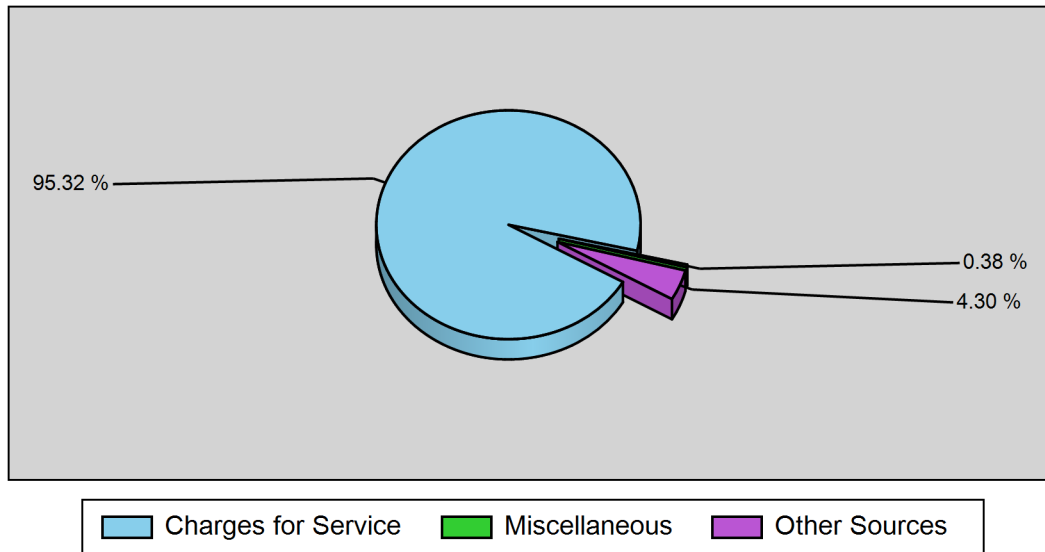
## Work Plan Focus:

- Work with Sycamore neighborhood to form a utility local improvement district to fund the extension of sewer into the remaining parts of Sycamore
- Rehabilitate sewers in the South Cove area

# Multiple Org Summary

Org: Sewer - Utility Revenues

Revenue



# Multiple Org Summary

---

Org: Sewer Administration

---

**Previous Org:** Sewer Administration

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4109010

**Approved:** No

**Manager:**

---

## Mission Statement:

The function of the Issaquah Sewer Utility is to collect the wastewater generated by its users, and deliver it to King County Metro's collection/ treatment system. Protecting the quality of Issaquah's area surface and groundwater is a major responsibility. These responsibilities are met through established programs for sewer line cleaning, manhole and line flushing, rodent control, emergency repairs, preventive maintenance and long-range planning. Costs are met through fees paid by the customers connected to the sewer system.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

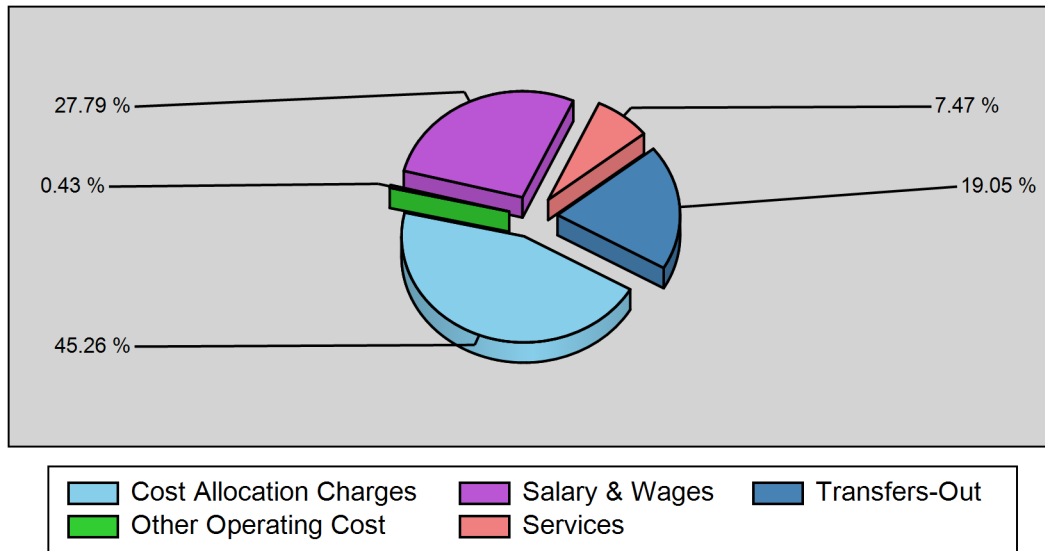
## Work Plan Focus:

- Work with the Sycamore neighborhood to form a utility local improvement district to fund the extension of sewer into the remaining parts of Sycamore.
- Rehabilitate sewers in the South Cove area.

# Multiple Org Summary

Org: Sewer Administration

Expense



# Multiple Org Summary

---

Org: Sewer Engineering

---

**Previous Org:** Sewer Engineering

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4109011

**Approved:** No

**Manager:**

---

## Mission Statement:

The function of the Issaquah Sewer Utility is to collect the wastewater generated by its users, and deliver it to King County Metro's collection/ treatment system. Protecting the quality of Issaquah's area surface and groundwater is a major responsibility. These responsibilities are met through established programs for sewer line cleaning, manhole and line flushing, rodent control, emergency repairs, preventive maintenance and long-range planning. Costs are met through fees paid by the customers connected to the sewer system.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

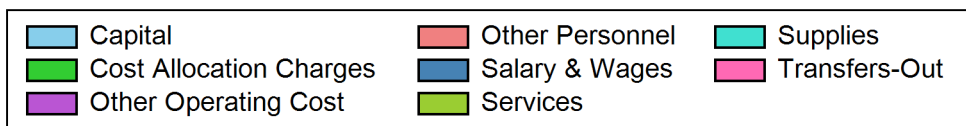
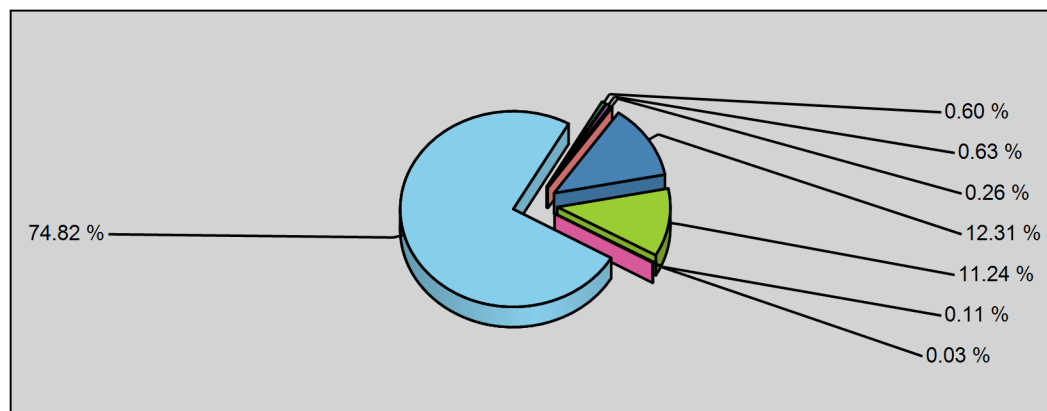
## Work Plan Focus:

- Work with the Sycamore neighborhood to form a utility local improvement district to fund the extension of sewer into the remaining parts of Sycamore.
- Rehabilitate sewers in the South Cove area.

# Multiple Org Summary

Org: Sewer Engineering

Expense



# Multiple Org Summary

---

*Org: Sewer Maintenance & Ops*

---

**Previous Org:** Sewer Maintenance &  
Ops

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4109012

**Approved:** No

**Manager:** Bret Heath

---

## **Mission Statement:**

The function of the Issaquah Sewer Utility is to collect the wastewater generated by its users, and deliver it to King County Metro's collection/ treatment system. Protecting the quality of Issaquah's area surface and groundwater is a major responsibility. These responsibilities are met through established programs for sewer line cleaning, manhole and line flushing, rodent control, emergency repairs, preventive maintenance and long-range planning. Costs are met through fees paid by the customers connected to the sewer system.

## **Activities Summary:**

Maintain effective and safe removal of wastewater through system operations

## **Work Plan Focus:**

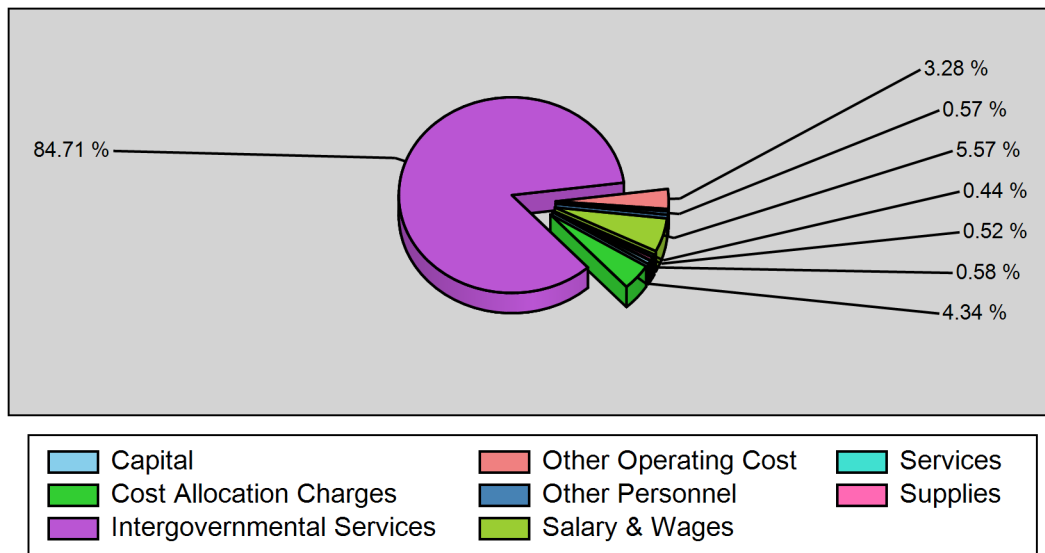
- (If required) remove Issaquah Highlands sewer weir to accommodate Transit Oriented Development project.



# Multiple Org Summary

Org: Sewer Maintenance & Ops

Expense



# Multiple Org Summary

---

Org: Stormwater - Utility Revenues

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**Previous Org:** Stormwater Fund

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4200000

**Approved:** No

**Manager:** Jennifer Olson

---

## Mission Statement:

The Storm Water fund directs resources toward the identification and resolution of the City's Storm Water problems. Activities include maintenance, upkeep and repair of existing facilities, flood control, basin planning, wetlands/stream corridor preservation and enhancement and urban runoff water quality.

## Activities Summary:

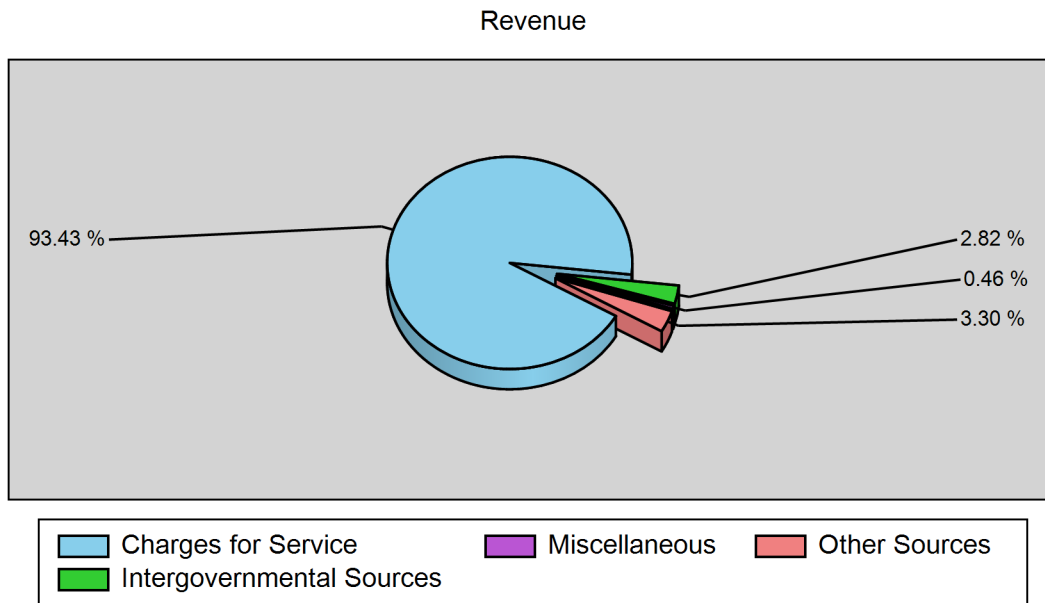
Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

## Work Plan Focus:

- Rehabilitate stormwater conveyance systems
- Construct Improvements along East Lake Sammamish Parkway north of SE 56th Street to improve drainage and prevent street flooding
- Perform preliminary design work on a stream/floodplain restoration between the new SE 62nd Street bridge and the confluence of Issaquah Creek and the North Fork
- Complete NPDES programmatic items to ensure compliance with the permit

# Multiple Org Summary

Org: Stormwater - Utility Revenues



# Multiple Org Summary

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Org: Stormwater Administration

---

**Previous Org:** Stormwater  
Administration

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4209010

**Approved:** No

**Manager:**

---

## Mission Statement:

The Storm Water fund directs resources toward the identification and resolution of the City's Storm Water problems. Activities include maintenance, upkeep and repair of existing facilities, flood control, basin planning, wetlands/stream corridor preservation and enhancement and urban runoff water quality.

## Activities Summary:

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

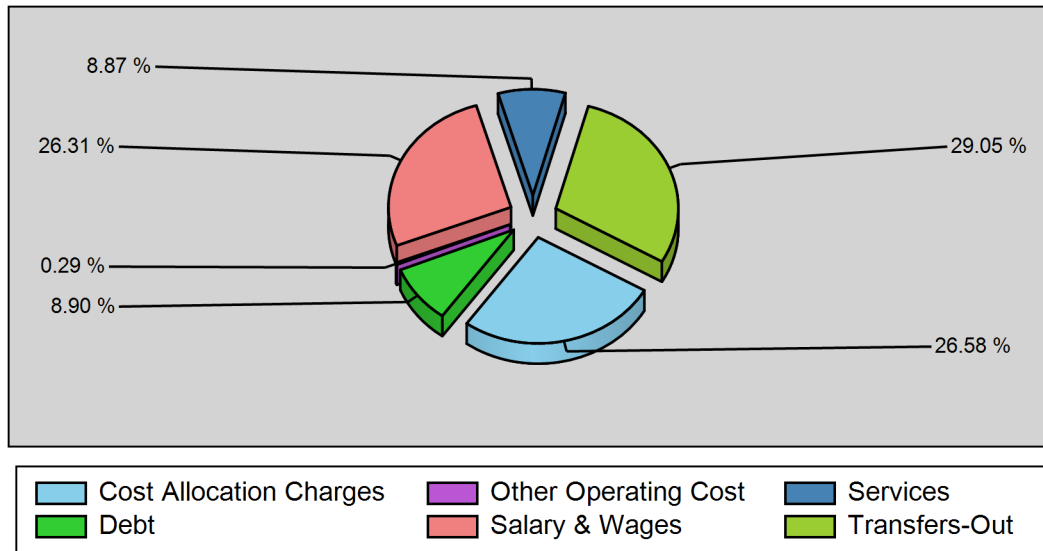
## Work Plan Focus:

- Rehabilitate stormwater conveyance systems
- Construct Improvements along East Lake Sammamish Parkway north of SE 56th Street to improve drainage and prevent street flooding
- Perform preliminary design work on a stream/floodplain restoration between the new SE 62nd Street bridge and the confluence of Issaquah Creek and the North Fork.
- NPDES programmatic items to ensure compliance with the permit.

# Multiple Org Summary

Org: Stormwater Administration

Expense



# Multiple Org Summary

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*Org: Stormwater Engineering*

---

**Previous Org:** Stormwater Engineering

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4209011

**Approved:** No

**Manager:**

---

## **Mission Statement:**

The Storm Water fund directs resources toward the identification and resolution of the City's Storm Water problems. Activities include maintenance, upkeep and repair of existing facilities, flood control, basin planning, wetlands/stream corridor preservation and enhancement and urban runoff water quality.

## **Activities Summary:**

Public Works Engineering Department provides transportation and utility (water, sanitary sewer, and storm water) infrastructure supporting the City's adopted land uses and to provide a geographic information system (GIS); for today and the future while protecting and enhancing the quality of life and ensuring health, safety and welfare of the public.

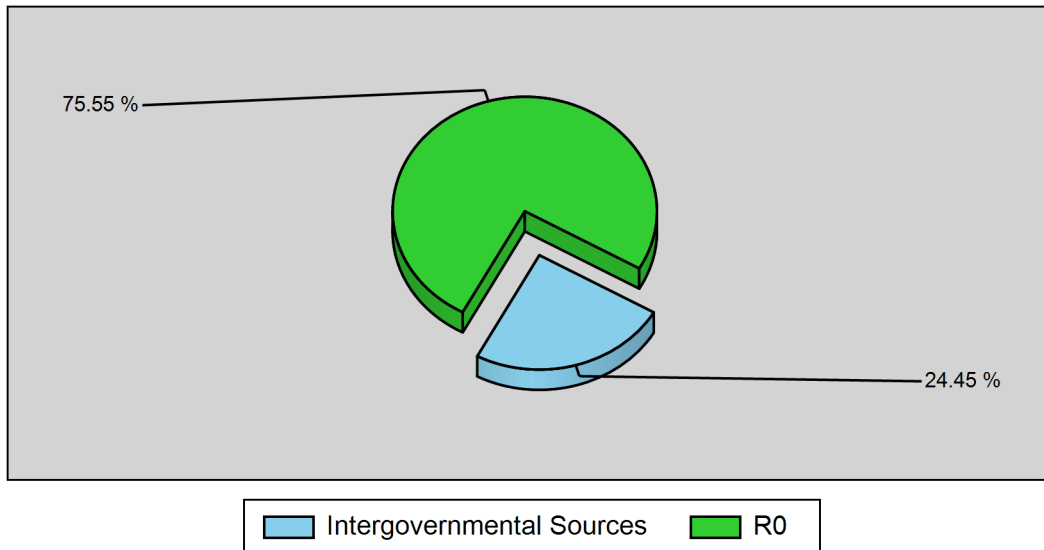
## **Work Plan Focus:**

- Rehabilitate stormwater conveyance systems
- Construct Improvements along East Lake Sammamish Parkway north of SE 56th Street to improve drainage and prevent street flooding
- Perform preliminary design work on a stream/floodplain restoration between the new SE 62nd Street bridge and the confluence of Issaquah Creek and the North Fork.
- NPDES programmatic items to ensure compliance with the permit.

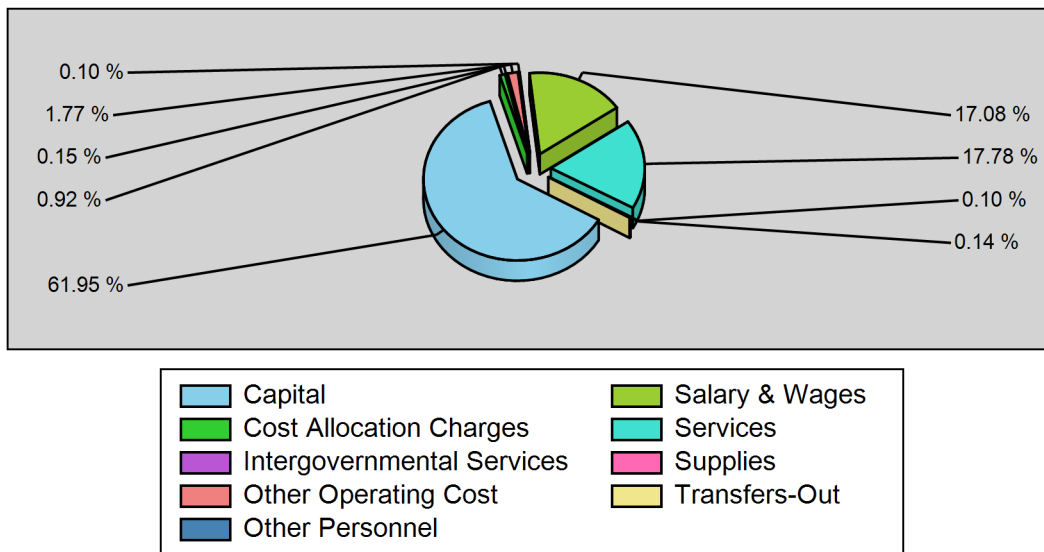
# Multiple Org Summary

Org: Stormwater Engineering

Revenue



Expense



# Multiple Org Summary

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*Org: Stormwater Maintenance & Ops*

---

**Previous Org:** Stormwater Maintenance  
& Ops

**City:** Issaquah

**Department:** Utilities

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 4209012

**Approved:** No

**Manager:** Bret Heath

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## Mission Statement:

The Stormwater fund directs resources toward stormwater management, operation, maintenance and repair of Issaquah's municipal separate storm sewer system in compliance with the National Pollutant Discharge Elimination System (NPDES). Additional activities include, flood control, stormwater rehabilitation and basin planning, wetlands/stream corridor preservation and enhancement as well as urban runoff water quality monitoring.

## Activities Summary:

Storm Water Management

An effective storm water management system that:

- o Minimizes property damage and hazardous driving conditions
- o Is aesthetically pleasing
- o Is environmentally sound

## Work Plan Focus:

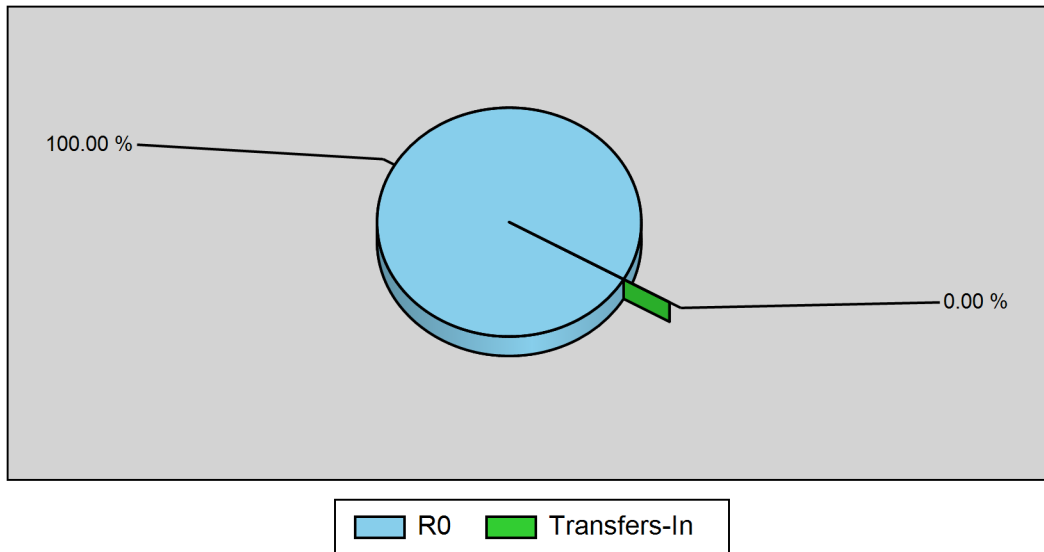
- Repair liner leak and install fence at Falls Pond



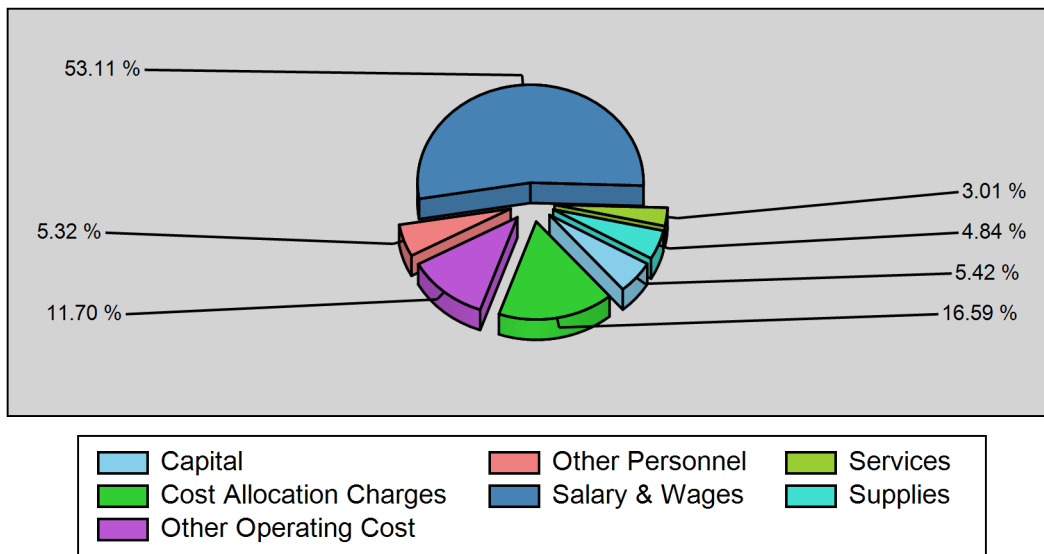
# Multiple Org Summary

Org: Stormwater Maintenance & Ops

Revenue



Expense



# Multiple Org Summary

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*Org: General Insurance*

---

**Previous Org:** General Insurance  
**City:** Issaquah  
**Department:** Undefined  
**Stage:** Council Deliberation

**Budget Year:** 2019  
**Accounting Reference:** 5100000  
**Approved:** No  
**Manager:**

---

## **Mission Statement:**

The purpose of this fund is to segregate out the property and liability insurance transactions of the City into a single fund.

## **Activities Summary:**

This fund will charge other funds for their appropriate share of insurance premiums for such things as liability, automotive, property and uncovered claims.

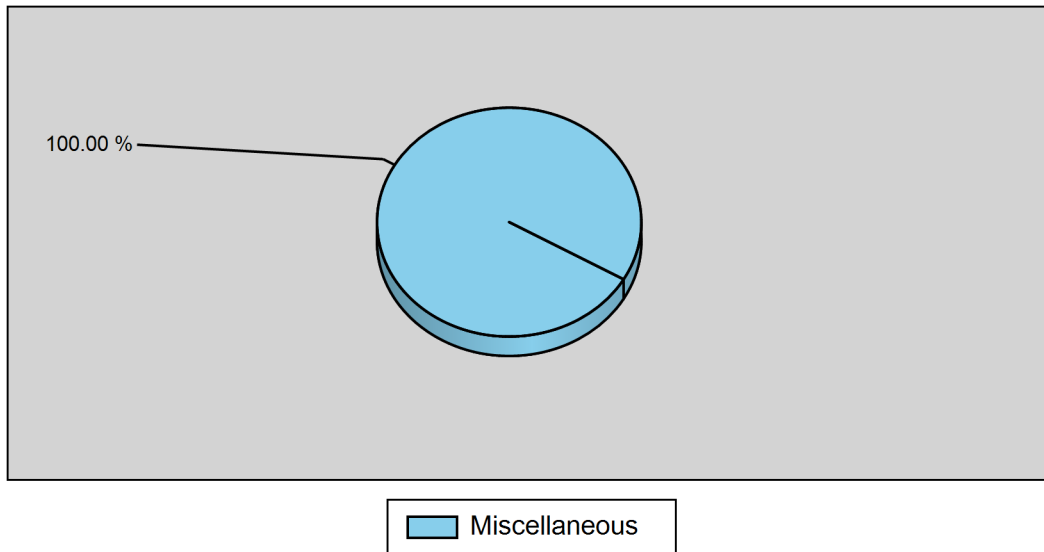
## **Work Plan Focus:**

One of the City's goals is to reach an adequate reserve to serve as a buffer against any unanticipated insurance claims.

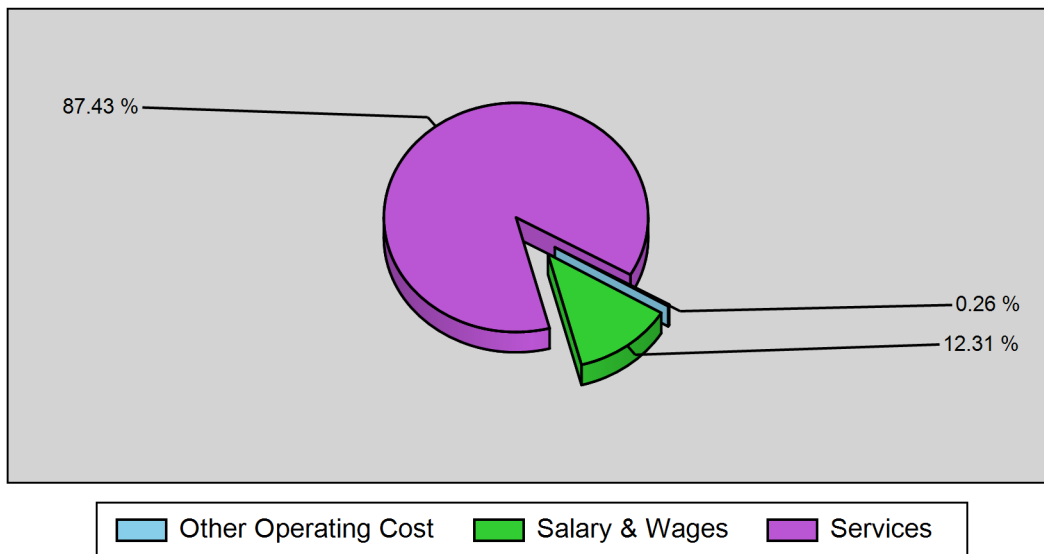
# Multiple Org Summary

Org: General Insurance

Revenue



Expense



# Multiple Org Summary

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*Org: Medical Self-Insurance*

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**Previous Org:** Medical Self-Insurance

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 5110000

**Approved:** No

**Manager:** Jennifer Olson

---

## Mission Statement:

The Medical Insurance Fund was established to provide medical health coverage for employees of the City.

## Activities Summary:

Medical premiums received by the fund are used to pay claims for employees participating in the City's self-insured health care program, purchase "stop-loss" coverage for individual and aggregate claims in excess of self-insured limits, and maintain reserves for the payment of future claims. The fund also accounts for expenditures related to eligible LEOFF I retirees' reimbursements of claims. The City's Wellness program is also included in this fund.

## Work Plan Focus:

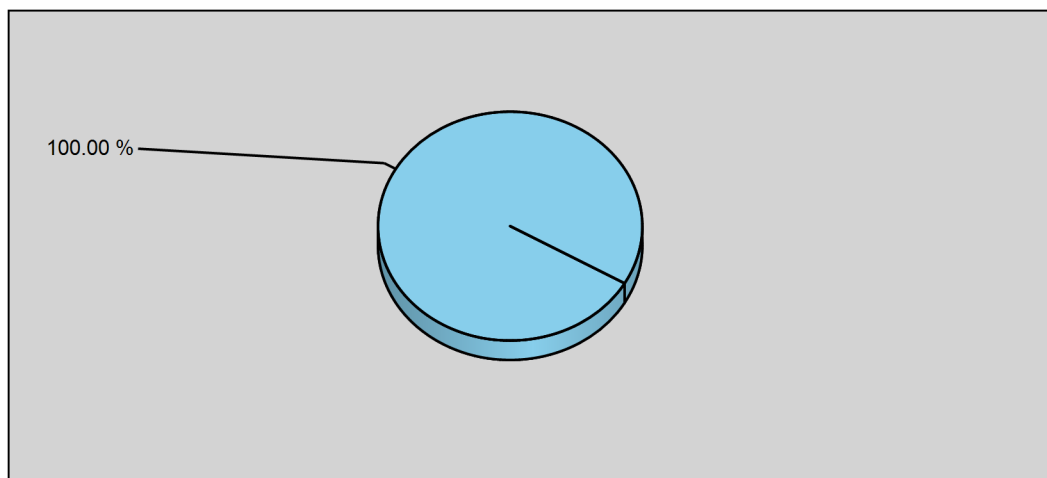
Benefit changes include:

- A medical premium increase of 7.7% with premium costs shared by the employer and employee for all plans except the high-deductible plan
- A new vision hardware benefit
- Elimination of the Health Reimbursement Account contributions for all groups except those included in bargaining agreements

# Multiple Org Summary

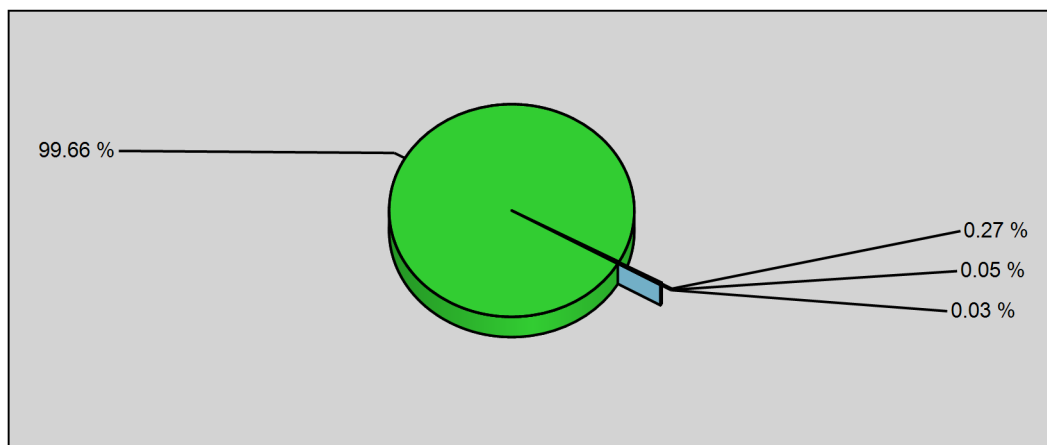
Org: Medical Self-Insurance

Revenue



Miscellaneous

Expense



Other Operating Cost   Services   Supplies  
Salary & Wages

# Multiple Org Summary

---

*Org: Unemployment Insurance*

---

**Previous Org:** Unemployment Insurance

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 5120000

**Approved:** No

**Manager:** Jennifer Olson

---

## Mission Statement:

The City has chosen to self-insure for unemployment claims.

## Activities Summary:

Under this method, the City reimburses the Washington State Employment Security Department for claims paid and chargeable to the City. This fund can also be used as a reserve to pay for accrued benefits earned and due employees leaving City employment.

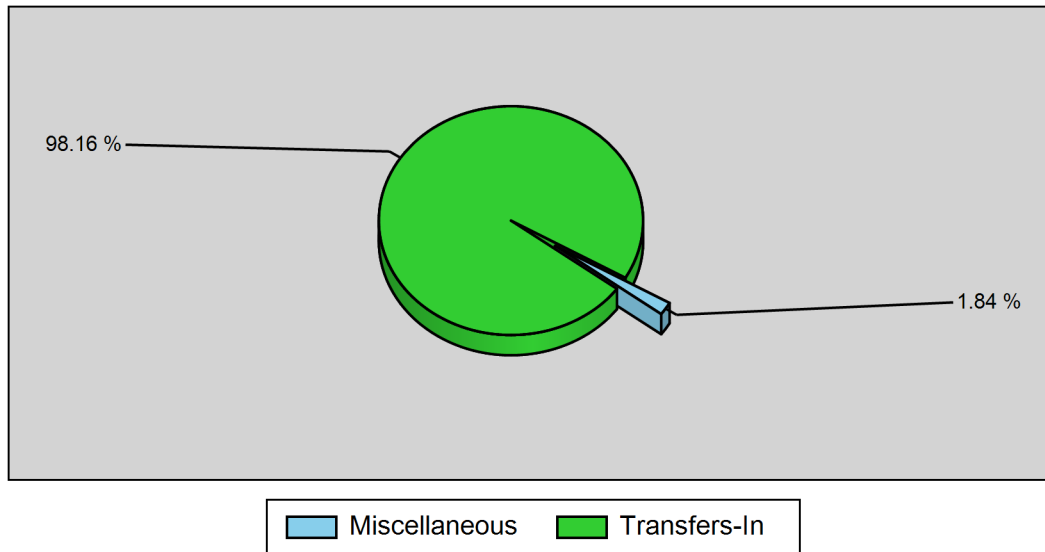
## Work Plan Focus:

Pay unemployment claims as incurred

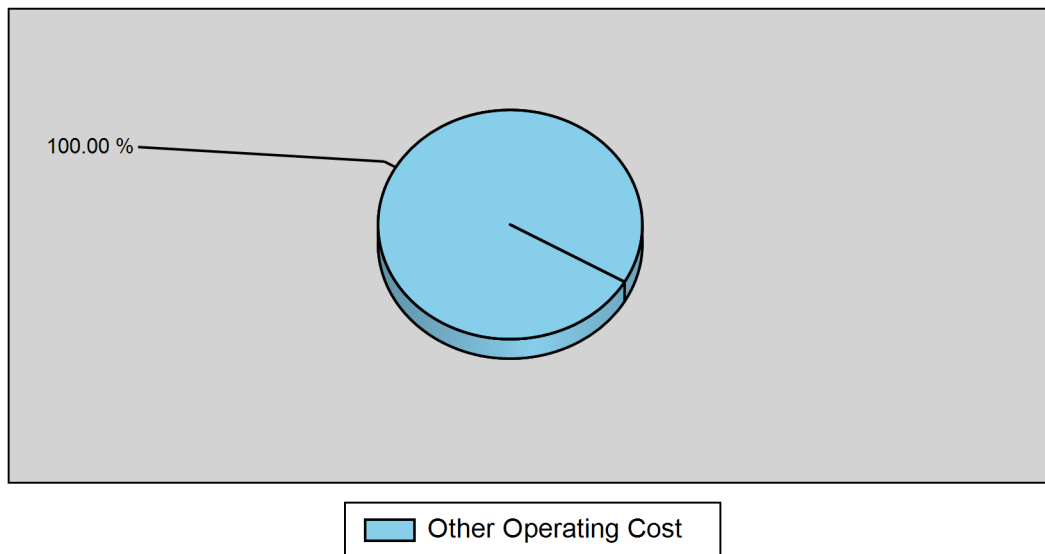
# Multiple Org Summary

Org: Unemployment Insurance

Revenue



Expense



# Multiple Org Summary

---

*Org: Information Technology*

---

**Previous Org:** Information Technology

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 5190000

**Approved:** No

**Manager:**

---

## Mission Statement:

To support and enhance Issaquah's ability to provide accessibility and decision-making tools to our citizens, elected officials, employees, and guests through the use and integration of a wide variety of technology solutions.

## Activities Summary:



# Multiple Org Summary

---

*Org: Information Technology*

Citizen facing services implementation, configuration and support

- Maintain and support a robust permit management system
- Membership in eCityGov Alliance supports consistent regional permit application process
- Recreation scheduling and reservation web application
- Issaquahwa.gov web site
- Public access to city traffic cameras
- GIS maps for active projects
- Passport services scheduling self-service
- City Council, Boards and Commissions document publication
- Report a Concern system

Support wide array of department-specific applications Department Applications Support

- Parks and Recreation scheduling software deployment and support
- Financial Systems configuration and integration
- Police, Dispatch, Jail and Court records systems
- Integrated Traffic Systems
- GIS mapping software for public works asset management
- Vehicle maintenance management software
- CAD Design engineering software
- Traffic engineering software
- Decision support software and reports
- Utilities usage tracking
- Email systems
- Microsoft Office 365 suite of applications
- Intranet
- Workflow management software
- Configure, deploy, and support portable devices for staff in the field

Infrastructure

- Systems help desk, employee training and user guidance
- Manage networked application and database servers, desktop computers, laptops, and portable devices
- Cloud based application configuration and server management
- Ongoing hardware replacement cycle (60 PC or laptops and one virtual server host each year)
- Telecommunications systems and services
- Security camera systems
- Hardware maintenance and support for phone system and mobile devices
- Software patching and upgrades for all applications and devices
- Network monitoring and configuration
- Cybersecurity
- Disaster recovery, business continuation

Internal Technology Consulting

- End User training
- Business solutions design and implementation
- Vendor selection
- Technology portfolio management

Technology strategy and roadmap

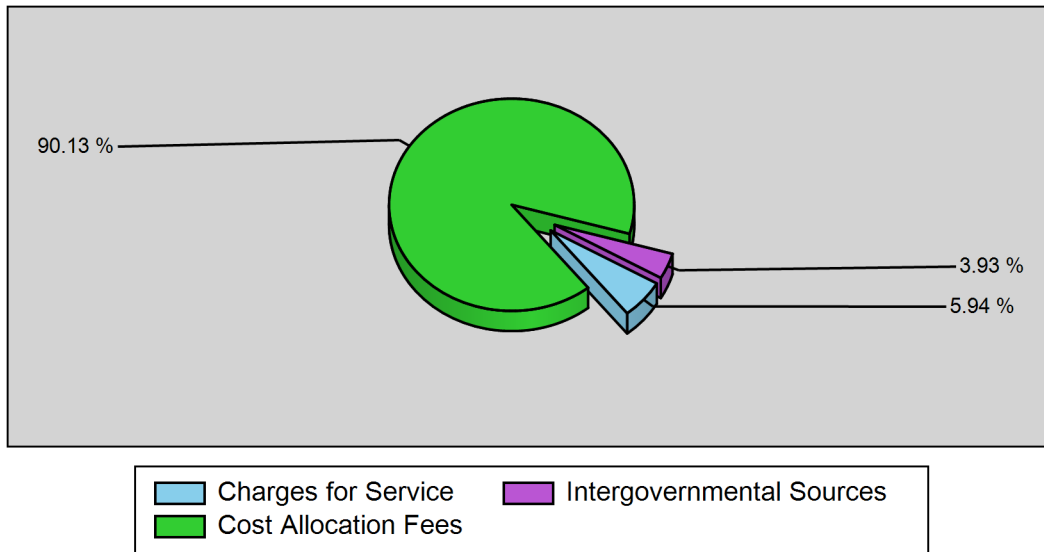
## Work Plan Focus:

- Deploy new citizen facing applications for Utility Billing, Citizen Self-Service, and Customer Request Management (CRM)
- Upgrade existing citizen facing applications, including website software upgrades and content refresh
- Payroll module reconfiguration and training
- Grants module implementation and training
- Increase backup system capacity and add off-site disaster recovery capability
- Enhancements for Police and Public Works Operations mobile devices and applications
- Cyber security consulting service - Third party monthly testing of internal and external networks and IT staff training
- Maintain Cybersecurity monitoring, updates, and end user training

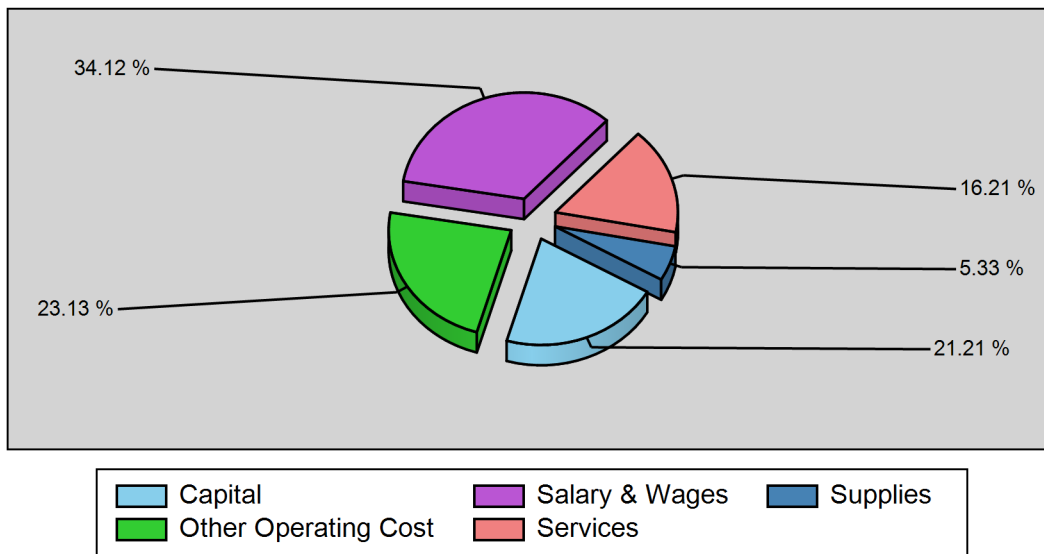
# Multiple Org Summary

Org: Information Technology

Revenue



Expense



# Multiple Org Summary

---

*Org: Fleet Services*

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**Previous Org:** Fleet Services

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 5500000

**Approved:** No

**Manager:** Bret Heath

---

## **Mission Statement:**

Provide a vehicle fleet that is reliable, well maintained and function as intended.

## **Activities Summary:**

- Maintain and repair the City's fleet of vehicles, heavy and light equipment, and power tools
- Plan for and execute purchases of new vehicles and equipment
- Plan and execute replacement of fleet vehicles and equipment

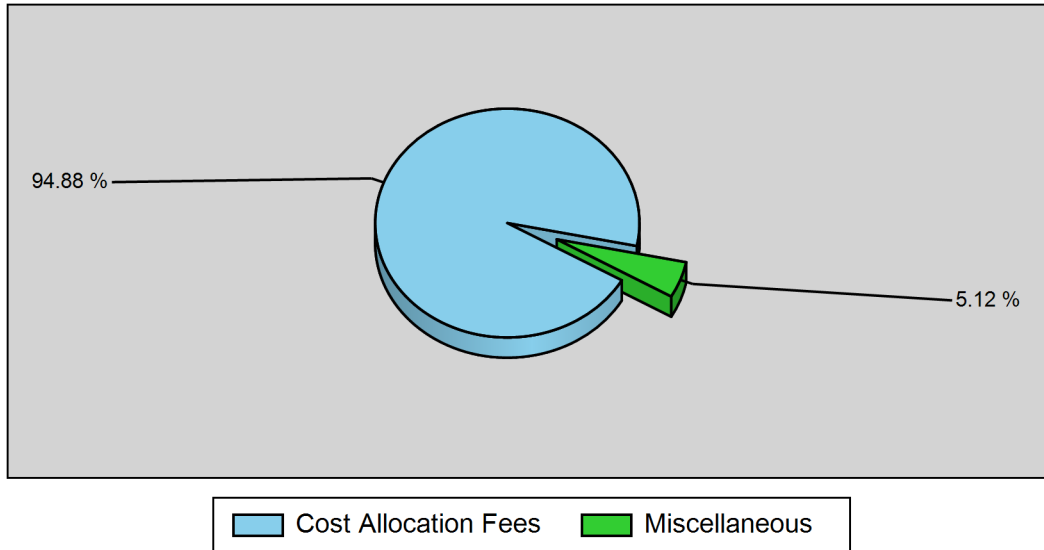
## **Work Plan Focus:**

- Continue to focus on, and promote, LEAN principles

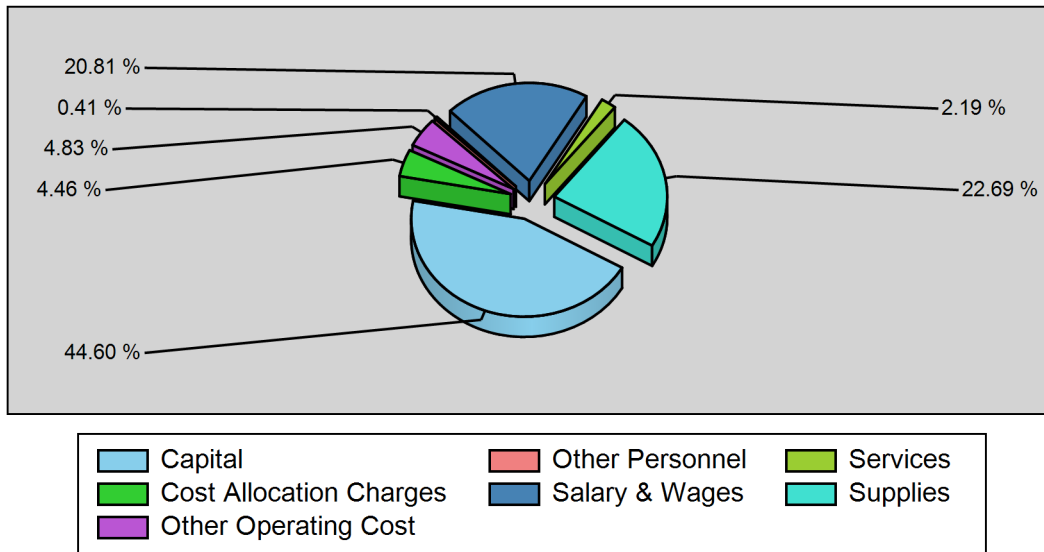
# Multiple Org Summary

Org: Fleet Services

Revenue



Expense



# Multiple Org Summary

---

Org: Public Works Engineering

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**Previous Org:** Public Works Engineering

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 5990000

**Approved:** No

**Manager:**

---

## Mission Statement:

The fund was eliminated as of January 1, 2014. All services related to transportation, utility design, development review, and environmental/resource conservation services are now accounted for in the individual fund benefited by the activity.

## Activities Summary:

This fund will be closed in 2018 and the remaining fund balance, estimated at \$331,000, will be transferred to the Street Operating Fund after a final reconciliation has occurred.

## Work Plan Focus:

Work Plan Focus

# Multiple Org Summary

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*Org: Public Works Engineering*

# Multiple Org Summary

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Org: Ruth Kees Award

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**Previous Org:** Ruth Kees Award

**City:** Issaquah

**Department:** Undefined

**Stage:** Council Deliberation

**Budget Year:** 2019

**Accounting Reference:** 6250000

**Approved:** No

**Manager:** Jennifer Olson

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## Mission Statement:

The Ruth Kees Award fund is an expendable trust fund established in 2009 from a \$30,000 trust donation from Ruth and Dan Kees.

## Activities Summary:

Expendable trust funds are used to account for trusts where both principal and earnings on principal may be spent for the trust's intended purpose. The purpose of the Ruth Kees Award fund is to enable the City to continue to confer an award in the aggregate sum of \$500 to an individual person or persons whose environmental activism on behalf of the community and areas affecting the Issaquah community deserve special recognition by the City. The award was established in 2003 and beginning in 2015 will be awarded every odd year.

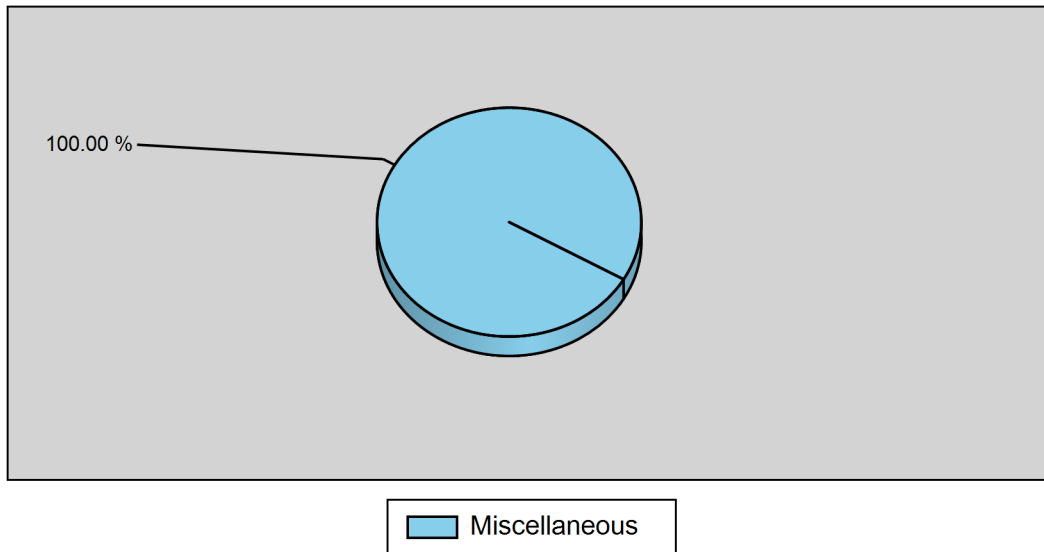
## Work Plan Focus:

Award an individual person or persons whose environmental activism on behalf of the community and areas affecting the Issaquah community deserve special recognition by the City.

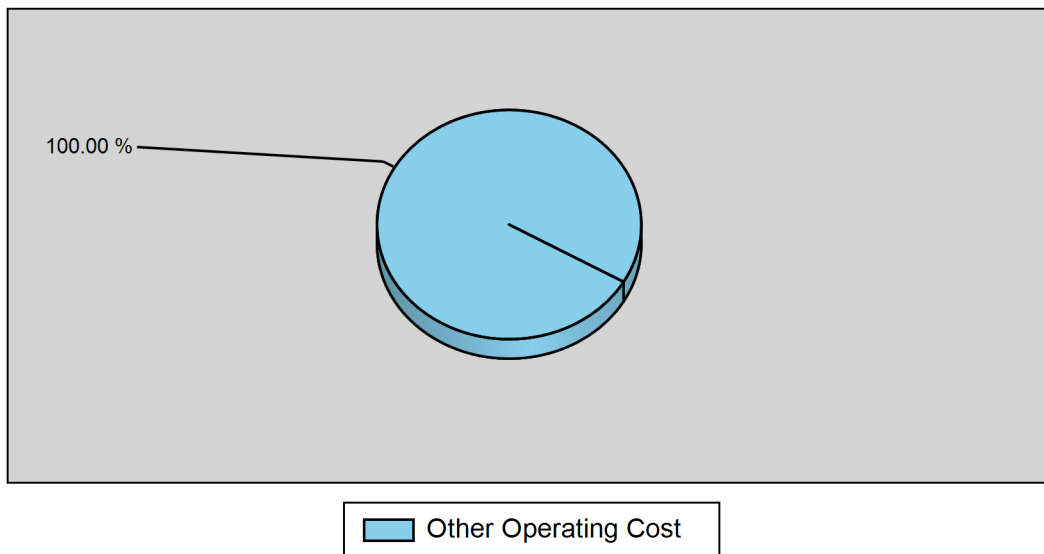
# Multiple Org Summary

Org: Ruth Kees Award

Revenue



Expense





# Multiple Org Summary

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*Org: Ruth Kees Award*

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# SUPPLEMENTAL SECTION

## Property Tax History

Year	Tax Based Total Assessed Valuation <sup>1</sup>	% Inc. From Prior Year	New Construction	Annexed Property	Property Tax Statutory Limit (3.10/\$1,000)	Regular Property Tax Levied with 101% Lid <sup>2</sup>	Regular Rate/\$1,000 Assessed Value	Excess Property Tax (Voted)	Voted Rate/\$1,000 Assessed Value	Total Rate/\$1,000 Assessed Value	Population
2019	\$ 11,470,132,398	13.8	\$ 224,982,883	\$ -	\$ 35,557,410	\$ 9,100,219	0.793	\$ 1,750,000	0.153	0.95	37,110
2018	10,080,095,057	12.1	237,641,474	-	31,248,295	8,816,214	0.870	1,750,000	0.173	1.044	37,110
2017	8,989,557,112	11.33	272,604,440	-	27,867,627	8,492,998	0.945	1,600,000	0.179	1.123	36,030
2016	8,074,840,465	9.0	240,170,116	-	25,032,005	8,114,220	1.005	1,600,000	0.199	1.204	34,590
2015	7,405,825,261	18.1	140,324,138	-	22,958,058	7,768,189	1.052	1,665,047	0.223	1.275	33,330
2014	6,272,408,867	8.6	135,723,507	-	19,444,467	7,501,104	1.200	1,486,221	0.239	1.439	32,880
2013	5,774,943,676	(1.2)	81,287,747	-	17,902,325	7,076,973	1.230	1,448,020	0.253	1.483	32,130
2012	5,863,297,168	(2.1)	173,500,360	254	18,059,438	6,970,724	1.194	1,448,355	0.249	1.443	31,150
2011	5,973,023,187	-1.7	67,217,090	-	18,445,796	6,755,590	1.135	1,448,032	0.245	1.380	30,690
2010	6,151,716,228	-11.6	72,542,397	551	19,244,464	6,673,445	1.089	1,568,025	0.257	1.346	30,434
2009	6,866,967,868	16.9	240,691,917	-	22,171,433	6,587,488	0.962	1,113,032	0.163	1.125	26,890
2008	5,855,908,029	32.6	260,113,271	715,044,947	18,738,905	6,226,500	1.060	1,389,000	0.246	1.306	26,320
2007	4,416,915,927	18.3	344,655,075	-	13,987,047	5,431,730	1.230	1,415,000	0.336	1.566	24,710
2006	3,734,157,054	11.9	298,793,972	-	11,725,253	4,665,900	1.250	943,190	0.313	1.563	19,570
2005	3,336,875,663	10.2	283,568,494	-	10,403,144	4,189,035	1.292	815,000	0.306	1.598	17,060
2004	3,027,362,027	19.6	220,502,608	233,766,450	9,408,771	3,786,877	1.272	886,000	0.366	1.638	15,510
2003	2,531,753,104	7.1	117,195,241	489,320	7,848,435	3,192,143	1.257	886,000	0.446	1.703	15,110
2002	2,362,934,287	18.0	246,774,701	-	7,325,096	2,994,880	1.267	891,000	0.481	1.748	13,790
2001	2,001,756,127	42.3	135,366,838	291,594,415	6,239,374	2,664,921	1.331	761,000	0.461	1.792	12,950
2000	1,407,065,148	12.2	74,342,491	-	4,361,902	2,078,361	1.477	761,000	0.544	2.021	11,212

## Property Tax Levy Rate Distribution

	2017	2018	2019
<b>Population</b>	<b>36,030</b>	<b>37,110</b>	<b>37,110</b>
<b>Assessed Valuation</b>	<b>\$ 8,989,557,112</b>	<b>\$ 10,080,095,057</b>	<b>\$ 11,470,132,398</b>
<b>Regular Tax Levy</b>			
General Fund	\$ 8,492,998	\$ 8,816,214	\$ 9,100,219
Rate/\$1000	0.94476	0.87048	0.79338
<b>G.O. Excess Bond Levies</b>			
2005 ITS Bonds/Police Station	130,000	-	
2006 Park Bond	434,000	-	
2009 Fire Station	372,000	374,000	374,000
2014 Park Bond	575,000	575,000	575,000
2014 Senior Center	89,000	90,000	90,000
2017 Park Bond		238,500	238,500
2017 Refunding 2005 ITS/Police Bond		112,500	112,500
2017 Refunding 2006 Park Bond	-	360,000	360,000
<b>Excess Levy Needed</b>	<b>\$ 1,600,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>
Rate/\$1,000	0.17853	0.17332	0.15257
<b>Total Rate/\$1,000 of Assessed Value (Regular &amp; Excess Levies)</b>	<b>1.12329</b>	<b>1.04380</b>	<b>0.94595</b>

# 2019 Water Rates<sup>1</sup>

All Utilities Are Billing Monthly

1 ccf = 748 Gallons

## Single Family Residential

Meter Size	Fixed Charge	Block One 0 - 4 ccf	Block Two 5 - 14 ccf	Block Three 15 - 30 ccf	Block Four 31 - 50 ccf	Block Five > 50 ccf
¾"	\$31.66	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17
1"	\$68.78	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17
1-½"	\$129.01	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17
2"	\$205.04	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17
3"	\$439.12	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17
4"	\$665.41	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17
6"	\$1,285.94	\$2.04	\$4.86	\$9.04	\$14.72	\$21.17

## Duplex

Meter Size	Fixed Charge	Block One 0 - 8 ccf	Block Two 9 - 14 ccf	Block Three 15 - 40 ccf	Block Four > 40 ccf
¾"	\$38.84	\$2.94	\$4.97	\$8.00	\$11.88
1"	\$86.75	\$2.94	\$4.97	\$8.00	\$11.88
1-½"	\$164.97	\$2.94	\$4.97	\$8.00	\$11.88
2"	\$262.60	\$2.94	\$4.97	\$8.00	\$11.88

## Large User (New Rate Class)

4" Meter	Current	FY2016	FY2017	FY2018	FY2019	FY2020
Fixed Charge	\$732.45	\$772.73	\$815.23	\$860.07	\$907.37	\$934.59
0-200 CCF	\$3.33	\$4.50	\$4.75	\$5.01	\$5.29	\$5.45
200+ CCF	\$5.14	\$4.50	\$4.75	\$5.01	\$5.29	\$5.45

## Apartments/Trailer Courts

## Commercial/Public Authority

Meter Size	Block One Threshold (in ccf)	Block Two Threshold (in ccf)	Fixed Charge	Block One per ccf	Block Two per ccf	Fixed Charge	Block One per ccf	Block Two per ccf
¾"	0-8	>8	\$41.35	\$3.71	\$5.99	\$41.35	\$4.11	\$6.34
1"	0-20	>20	\$92.97	\$3.71	\$5.99	\$92.97	\$4.11	\$6.34
1-½"	0-40	>40	\$177.40	\$3.71	\$5.99	\$177.40	\$4.11	\$6.34
2"	0-64	>64	\$282.48	\$3.71	\$5.99	\$282.48	\$4.11	\$6.34
3"	0-128	>128	\$593.96	\$3.71	\$5.99	\$593.96	\$4.11	\$6.34
4"	0-200	>200	\$907.37	\$3.71	\$5.99	\$907.37	\$4.11	\$6.34
6"	0-400	>400	\$1,769.88	\$3.71	\$5.99	\$1,769.88	\$4.11	\$6.34

<sup>1</sup> City of Issaquah Ordinance 2747

## 2019 Water Rates<sup>2</sup> (cont.)

Meter Size	Block One Threshold (in ccf)	Block Two Threshold (in ccf)	<i>Parks Irrigation</i>			<i>Private Irrigation</i>		
			Fixed Charge	Block One per ccf	Block Two per ccf	Fixed Charge	Block One per ccf	Block Two per ccf
¾"	0-8	>8	\$21.25	\$4.11	\$7.54	\$21.25	\$6.00	\$12.06
1"	0-20	>20	\$42.76	\$4.11	\$7.54	\$42.76	\$6.00	\$12.06
1-½"	0-40	>40	\$76.98	\$4.11	\$7.54	\$76.98	\$6.00	\$12.06
2"	0-64	>64	\$121.80	\$4.11	\$7.54	\$121.80	\$6.00	\$12.06
3"	0-128	>128	\$272.62	\$4.11	\$7.54	\$272.62	\$6.00	\$12.06
4"	0-200	>200	\$405.28	\$4.11	\$7.54	\$405.28	\$6.00	\$12.06
6"	0-400	>400	\$765.68	\$4.11	\$7.54	\$765.68	\$6.00	\$12.06

## 2019 Sewer Rates<sup>3</sup>

All Utilities Are Billing Monthly

1 ccf = 748 Gallons

<i>Customer Classification</i>	<i>Fixed Monthly (City Portion)</i>	<i>Fixed Monthly (METRO Portion)</i>	<i>Usage Cost per ccf</i>	<i>Minimum Monthly Charge</i>
Single Family Residential	\$7.47	\$45.33	\$2.17	\$60.37
Multi-Family Residential/Duplexes	\$7.47		\$8.20 (\$6.03 for METRO)	\$57.61
Commercial/Trailers/ Public Authority	\$7.47		\$8.20 (\$6.03 for METRO)	\$57.61

## 2019 Stormwater Rates<sup>4</sup>

All Utilities Are Billing Monthly

1 ccf = 748 Gallons

<i>Customer Classification</i>	<i>Rate</i>
All Undeveloped Parcels	\$98.88 per parcel/year - \$16.48 bi-monthly
Residential Developed	\$197.64 per parcel/year - \$32.94 bi-monthly
Non-Residential Developed	\$197.64 per ESU/year; 1.0 ESU minimum

<sup>2</sup> City of Issaquah Ordinance 2747

<sup>3</sup> City of Issaquah Ordinance 2845

<sup>4</sup> City of Issaquah Ordinance 2749